Department of Education - All Programs

			Agend	y Request FY	2006-07			(Sovernor's Re	ecommendati	on FY 2006-07	No.			Start-U	Jp Budget FY	2006-07	
Delivery System	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total	Non-recurring
Public Schools		10,244,907,062	339,167,849	2,580,300,937	13,164,375,848	55,050,000		10,188,921,826	596,667,849	2,636,523,438	13,422,113,113	350,184,626		9,471,889,520	271,900,000	2,371,259,765	12,115,049,285	
Early Learning - PreK		409,230,028	Mari		409,230,028	reality.		387,537,762			387,537,762	123.7		387,137,762			387,137,762	<u>E</u>
Community Colleges		1,007,519,997	137,300,000		1,144,819,997			1,023,959,864	150,100,000		1,174,059,864	106,074,566		910,405,219	99,800,000		1,010,205,219	
Universities		2,355,486,143	137,300,000	932,239,990	3,425,026,133	61,344,990		2,074,715,904	183,200,000	962,506,735	3,220,422,639	45,000,000		2,014,456,482	138,200,000	896,610,032	3,049,266,514	
Other Education	2,648.5	462,940,830	347,416,908	317,971,844	1,128,329,582	80,402	2,646.5	402,621,057	401,500,000	323,379,063	1,127,500,120	4,564,000	2,634.5	360,587,461	329,900,000	328,744,475	1,019,231,936	
Departmental Total	2,648.5	14,480,084,060	961,184,757	3,830,512,771	19,271,781,588	116,475,392	2,646.5	14,077,756,413	1,331,467,849	3,922,409,236	19,331,633,498	505,823,192	2,634.5	13,144,476,444	839,800,000	3,596,614,272	17,580,890,716	
*			1															

Division of Public Schools - Totals

		Age	ncy Request FY 2006	-07			Governor's	Recommendation	FY 2006-07]	Start	-Up Budget FY 2006-	07	
Policy Area/Budget Entity	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR		Other Trust Funds		Non-Rec
														- 1-	
1 PUBLIC SCHOOLS															
2 State Grants - K-12/FEFP	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	8,884,920,608	271,900,000	76,500,000	9,233,320,608	
3 State Grants - K-12/Non-FEFP	223,510,109		160,013,627	383,523,736	50,000	182,197,396	234,500,000	277,120,000	693,817,396	250,184,626	151,959,899		214,435,374	366,395,273	
4 Federal Grants - K-12 Programs	16,886,046		2,129,776,047	2,146,662,093		16,886,046		2,067,762,175	2,084,648,221		16,886,046		1,953,776,846	1,970,662,892	
5 Ed Media & Technology Services	22,159,920		8,839,231	30,999,151		21,624,132		9,969,231	31,593,363		19,427,853		7,850,221	27,278,074	1
6 Workforce Education	469,478,009		118,697,324	588,175,333		455,341,274	23,000,000	118,697,324	597,038,598	45,000,000	398,695,114		118,697,324	517,392,438	1
7 13 14 15 15 15 15 15		200		100		2000 2000 2000 2000	43.5	100	40.00					Section 1	
8 TOTAL, PUBLIC SCHOOLS	10,244,907,062	339,167,849	2,580,300,937	13,164,375,848	55,050,000	10,188,921,826	596,667,849	2,636,523,438	13,422,113,113	350,184,626	9,471,889,520	271,900,000	2,371,259,765	12,115,049,285	

Division of Public Schools - FEFP

Appropriation Category	GR	Lottery	oncy Request FY 2006 Other Trust Funds	5-U7 Total	Non-Rec	GR	Governor Lottery	s Recommendation I Other Trust Funds	Y 2006-07 Total	Non-Rec	GR	Start-	Jp Budget FY 2006-0 Other Trust Funds)7 Total	Non
G/A-FEFP	6,651,330,138	I	72,186,968	6,723,517,106		6,651,330,138		72,186,968	6,723,517,106	1 1	6,651,330,138	Louery			
Workload	206,822,401		12,100,000	206,822,401		206,822,401		72,100,300	206,822,401		0,031,330,130		72,100,300	0,723,317,100	+
Prior Year 3rd Calculation Surplus	(166,741,511)			(166,741,511)		(166,741,511)			(166,741,511)		 	· · · · · · · · · · · · · · · · · · ·		***	+
Performance Pay	((00), (1),0(1)		55,000,000		55,000,000	(100,741,511)		55,000,000		55,000,000					+
Ad Valorem Increase Adjustment	(464,320,358)		00,000,000	(464,320,358)	33,000,000	(464,320,358)		33,000,000	(464.320.358)	35,000,000	 				+-
Increased FRS Contribution Requirement	211,300,000			211,300,000		211,300,000	 		211.300.000		,				+
Enhancement Funding	193,969,746			193,969,746		193,969,746			193,969,746						+
Reading Enhancement	22,800,000			22,800,000		22,800,000			22,800,000	 	· · · · · · · · · · · · · · · · · · ·	<u> </u>			+-
	22,000,000			22,000,000		22,000,000			22,800,000	 		 			+
otal, G/A-FEFP	6,655,160,416		127,186,968	6,782,347,384	55,000,000	6,655,160,416		127,186,968	6,782,347,384	55,000,000	6,651,330,138		72.186.968	6,723,517,106	+
			7800	Ar.	1256	10.00	1		100			1111		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	一
G/A-Class Size Reduction	1,448,367,054	75,718,007	4,313,032	1,528,398,093		1,448,367,054	75,718,007	4,313,032	1,528,398,093		1,448,367,054	75,718,007	4,313,032	1,528,398,093	
Workload	621,978,392			621,978,392		621,978,392			621,978,392						
															1_
						 					ļ				₩
						H	-					·			+
otal, G/A-Class Size Reduction	2,070,345,446	75,718,007	4,313,032	2,150,376,485		2,070,345,446	75,718,007	4,313,032	2,150,376,485		1,448,367,054	75,718,007	4 313 032	1,528,398,093	+
			3, 23, 23	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1 2,000,000,000	70,710,007	4,010,002	2,100,010,400		1,440,001,004	10,110,001	4,010,002	1,020,030,033	
G/A-Dist Lottery/School Recognition		263,449,842		263,449,842			263,449,842		263,449,842			263,449,842		263,449,842	1
Start-up Budget Adjustments		(67,267,849)		(67,267,849)			(67,267,849)		(67,267,849)			(67,267,849)		(67,267,849)	
Restore Nonrecurring Funds		67,267,849		67,267,849			67,267,849		67,267,849	i					1
															oxdot
tal, G/A-Dist Lottery/Schl Recognition		202 440 042		000 440 040		ļ									┷
iai, G/A-Dist Lottery/Strii Recognition		263,449,842		263,449,842			263,449,842		263,449,842			196,181,993		196,181,993	
G/A-Instructional Materials	247,999,489			247,999,489		247,999,489			247.999.489		247,999,489			247,999,489	+-
Workload			23,278,968	23,278,968		247,555,465		23,278,968	23,278,968		241,333,403			241,555,465	+
								20,2,0,000	20,210,000						+
															+
tal, G/A-Instructional Materials	247,999,489		23,278,968	271,278,457		247,999,489		23,278,968	271,278,457		247,999,489			247,999,489	
G/A-Public School Technology	49,914,766		1000	40.044.700		40.044.500							75.		4
S/A-Public School rechnology	49,914,766			49,914,766		49,914,766			49,914,766		49,914,766	ļ		49,914,766	+
					-							ļ			+
											<u> </u>				+
															+
tal, G/A-Public School Technology	49,914,766			49,914,766		49,914,766			49,914,766		49,914,766			49,914,766	\top
	174						100								
G/A-Student Transportation	451,431,961			451,431,961		451,431,961			451,431,961		451,431,961			451,431,961	
Workload			8,195,740	8,195,740		4		8,195,740	8,195,740						┷
											ļ				+-
						H					.	 			+
tal, G/A-Student Transportation	451,431,961		8,195,740	459,627,701		451,431,961		8,195,740	459,627,701	 	451,431,961	 		451,431,961	+
AND SECTION OF THE PARTY OF THE	, , , , , ,		5,105,170	100,021,101		401,401,001		0,133,140	700,027,701		401,401,301			701,701,801	1
6/A-Teacher Training	18,000,000			18,000,000		18,000,000			18,000,000		18,000,000			18,000,000	
Workload															1
															I
tal, G/A-Teacher Training	18,000,000			18,000,000		18,000,000			18,000,000		18,000,000			18,000,000	
Teachers Lead Program	47.077.005			48.0		4.									4
Workload	17,877,200 2,143,700			17,877,200		17,877,200			17,877,200	ļ	17,877,200			17,877,200	4
YVOIRIOAU	2,143,700			2,143,700		2,143,700		1	2,143,700		I	l		Ì	

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Division of Public Schools - FEFP

Appropriation Catagory	0.5	war	ency Request FY 200					s Recommendation F	Y 2006-07			Start-	Up Budget FY 2006-	77	
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
55												· · · · · · · · · · · · · · · · · · ·			
56															
57 Total, Fl Teachers Lead Program	20,020,900			20,020,900		20,020,900			20,020,900		17.877.200			17,877,200	
58	7.00	1.0	2491			A		190	.,.,,		, ,			,,	
59 TOTAL, FEFP	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	8,884,920,608	271,900,000	76,500,000	9,233,320,608	

				ncy Request FY 2006				Governor	's Recommendation	FY 2006-07			5t	art-Up Budget FY 200	6-07	
Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-R
G/A - Teacher Laptops	1 1						<u> </u>	188,000,000		188,000,000	188,000,000					
Total, G/A-Teacher Laptops								400 000 000		400 000 000	400 000 000	ļ				
								188,000,000		188,000,000	188,000,000					
G/A-DCD Transition		22,700,000			22,700,000		22,700,000			00 700 000						
Startup Budget Adjustment		(22,700,000)			(22,700,000)		(22,700,000)			22,700,000		22,700,000	-		22,700,000	
Funding for DCD Transition Supplement	+ +	(22,700,000)		 	(22,700,000)	1	{22,700,000}		47.540.500	(22,700,000)	47.540.500	(22,700,000)	ļ		(22,700,000)	
Tariang to DOD Transitor Cappiericite	+-+						 		17,512,500	17,512,500	17,512,500	1	1			
	+ +					1	ļ		ļ.			 	ļ			
Total, G/A-DCD Transition		···				 	 		17,512,500	17,512,500	17,512,500	+	-	· · · · · · · · · · · · · · · · · · ·		-
Commence of the Commence of th							-	1,00	17,512,500	17,512,500	17,512,500					
G/A -Teacher Recruitment and Retention Matching Grants									40,000,000	40,000,000	40,000,000					
	1 1		· · · · · · · · · · · · · · · · · · ·			1	 		40,000,000	40,000,000	40,000,000	 	 		-	
Total, G/A-Teacher Recruitment and Retention Matching Grants							1		40,000,000	40,000,000	40,000,000	 	 			
alta gara et esta esta esta esta esta esta esta		F-9-30000							,		10,000,000					
G/A-Instructional Materials																1
Earmarks:				-								1				
Partially Sighted Materials]]	200,000			200,000	1	200,000			200,000		200,000		1	200,000	
Sunlink Library Database	\perp	878,240			878,240		878,240			878,240		878,240			878,240	
Learning thru Listening		1,000,000			1,000,000		1,000,000			1,000,000	<u> </u>	1,000,000			1,000,000	
PAEC Distance Learning		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000	1		1,000,000	ı —
Startup Budget Adjustment - Deduct N/R for PAEC		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
Restore Nonrecurring for PAEC	11	1,000,000			1,000,000			1,000,000		1,000,000	1,000,000	1				
Workload for Partially Sighted Materials and Sunlink	\bot	321,760			321,760	1						1				
Transfer to Partially Sighted from Exceptional Ed Grants		192,825			192,825											
	\perp					11										Ĺ
otal, G/A-Instructional Materials		3,592,825			3,592,825]	2,078,240	1,000,000		3,078,240	1,000,000	2,078,240	1		2,078,240	i .
C/A Free Hand Taracking								30.00	2							
G/A-Excellent Teaching	+	60,053,702		23,549,688	83,603,390	1	60,053,702		23,549,688	83,603,390		60,053,702	<u> </u>	23,549,688	83,603,390	<u> </u>
Startup Budget Adjustment Workload	┥┤	00 007 040		(8,200,000)	(8,200,000)	1			(8,200,000)	(8,200,000)	ļ.	<u> </u>		(8,200,000)	(8,200,000)	<u> </u>
Restore Nonrecurring Appropriation	+ +	20,937,040		3,622,126	24,559,166	ļ	18,873,398			18,873,398		ļ				
Otal, G/A-Excellent Teaching	+ +	00 000 740				1			3,622,126	3,622,126	3,622,126					<u> </u>
otal, ora-excellent reaching		80,990,742		18,971,814	99,962,556		78,927,100		18,971,814	97,898,914	3,622,126	60,053,702		15,349,688	75,403,390	
Professional Practices Substitutes	-	3,507		94.536	2.507		0.507									
] 	3,307			3,507	 	3,507			3,507		3,507			3,507	
otal, G/A- Professional Practices Substitutes	1 1	3,507		ļ	3.507	1	3.507			3,507		3,507	 		3.507	
And the second s		0,007			3,001		3,307			3,307		3,307			3,307	
G/A-Reading Initiatives		10,000,000		58,043,873	68,043,873		10,000,000	-	58,043,873	68,043,873		10,000,000		58.043.873	68,043,873	
Startup Budget Adjustment	1-1	(10,000,000)		55,515,515	(10,000,000)	1	(10,000,000)		30,043,073	(10,000,000)		(10,000,000)		30,043,073	(10,000,000)	$\overline{}$
Workload - Just Read! Florida	1 1	18,500,000	7	-	18,500,000		(10,000,000)	8,500,000		8,500,000		(10,000,000)			(10,000,000)	
Transfer to Federal Grants and Aids from Reading	1			(58,043,873)	(58,043,873)	† -				2,230,000		 	 		-	
Restore Nonrecurring Appropriation								10,000,000		10,000,000	1	1				
otal, G/A- Reading Initiatives		18,500,000			18,500,000			18,500,000	58,043,873	76,543,873	1		1	58.043.873	58,043,873	
200 (100 m) (1			1.													
G/A-Education Innovation Initiatives]			
Transfer from Teacher Prof Dev to Ed Innovation		325,400			325,400											
Secondary School Reform		10,000,000			10,000,000											Ī
Updating Sunshine State Standards	\perp	700,000			700,000]				
Improve the Quality of Instructional Leadership	\bot	4,024,600			4,024,600											
Education Initiatives	\bot						20,000,000			20,000,000						
otal, G/A- Education Innovation Initiatives		15,050,000			15,050,000		20,000,000			20,000,000						
	4	160														
G/A-Assistance to Low Performing Schools	+	7,125,480			7,125,480		7,125,480			7,125,480		7,125,480			7,125,480	
Assistance Plus	+	3,000,000			3,000,000											
Assistance to Low Performing Schools							3,000,000			3,000,000						
otal, G/A- Assistance to Low Performing Schools		10,125,480			10,125,480		10,125,480			10,125,480		7,125,480			7,125,480	
G/A Montaring/Student Appletones Initiative	1-1	0.467.55														
G/A - Mentoring/Student Assistance Initiatives	1 1	3,135,000		1	3,135,000	l 1	3,135,000		 	3,135,000		3,135,000	1	1	3,135,000	

Appropriation Category	FTE GR	Agency Request FY 2006					's Recommendation					irt-Up Budget FY 20		
Recurring Earmarks:	FTE GR	Lottery Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	No
Best Buddies				 							<u> </u>			
	675,000		675,000	1	675,000			675,000		675,000	1		675,000	1
Take Stock in Children	2,960,000		2,960,000	11	2,960,000			2,960,000		2,960,000			2,960,000	
Project to Advance School Success	920,000		920,000	1 1	920,000			920,000		920,000	1		920,000	\top
Big Brothers Big Sisters	1,840,000		1,840,000		1,840,000			1,840,000		1,840,000	1		1,840,000	1
Learning for Life	2,000,000		2,000,000	1 7	2,000,000			2,000,000		2,000,000	1		2,000,000	1
Communities in Schools	1,000,000		1,000,000		1,000,000			1,000,000		1,000,000	1		1,000,000	1-
Girl Scouts of Florida	500,000		500,000	1	500,000			500,000	1	500,000	1	-	500,000	†
Black Male Explorers	500,000		500,000		500,000			500,000	·	500,000	1		500,000	
Boys and Girls Clubs	2,300,000		2,300,000	1	2,300,000			2,300,000	<u> </u>	2,300,000	 		2,300,000	
startup Budget Adjustments	(3,135,000)		(3,135,000)		(3,135,000)	-		(3,135,000)	1	(3,135,000	1		(3,135,000	
Restoration of N/R Mentoring Initiatives:	3,135,000		3,135,000	1	(0,100,000)			(0,100,000)	' 	(5,105,000	4		(5,155,000	4
Take Stock in Children	1 3,155,555		0,100,000	1	<u> </u>	1,500,000		1,500,000			+			+
Governor's Mentoring Initiative	 			 		875,000		875,000	 	1	ļ			┿
Big Brothers Big Sisters	 			 	 	360,000				 	┿		-	+-
Girl Scouts of Florida	1 1							360,000	 	<u> </u>	ļ			4-
Best Buddies	 			1		200,000		200,000						1_
testoration of N/R from School and Instructional Enhancments:	 				 	200,000		200,000	1	H				╄
State Alliance YMCA	-		 .							H	1		1.	<u> </u>
und Shift from GR to Lottery	l					1,500,000		1,500,000		LL	1		1	L
	<u> </u>			1	(12,695,000)			(12,695,000)						
und Shift to Lottery from GR				1 1	<u></u>	12,695,000		12,695,000						Τ
dd Governor's Enhancements to Mentoring:				11							1			Т
Take Stock in Children				1		1,140,000		1,140,000		1				1
Governor's Mentoring Initiative						125,000		125,000			1			\top
Project to Advance School Success			_			580,000		580,000			1		1	1
Best Buddies						625,000		625,000			1		<u> </u>	+
				1		020,000		020,000	 	+	1		1	+
al, G/A- Mentoring/Student Assistance Initiatives	15,830,000		15,830,000	1		19,800,000		19,800,000		12,695,000	┼──		12,695,000	╫
EST PROPERTY TO THE PARTY OF TH	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		10,000,000			13,000,000		13,000,000		12,093,000		1.00	12,090,000	
/A - Education Partnerships	6,000,000		6,000,000		6,000,000			6,000,000		6,000,000			C 000 000	-
	1 3,000,000		0,000,000	 	6,000,000			8,000,000	-	9,000,000	 		6,000,000	+
al, G/A - Education Partnerships	6,000,000		6.000.000	 	6.000.000	****		0.000.000			_			┼
The second of th	0,000,000	- Francisco Resource	6,000,000		6,000,000			6,000,000		6,000,000			6,000,000	
novative Reading Pilot	4 500 000	- Partie										English:		
tartup Budget Adjustment	1,500,000		1,500,000		1,500,000			1,500,000		1,500,000	<u> </u>		1,500,000	
artop budget Adjustment	(1,500,000)		(1,500,000)		(1,500,000)			(1,500,000)		(1,500,000))		(1,500,000)	<u> </u>
											1			
al, Innovative Reading Pilot	1													1
The same of the sa	7000					7					17			
to 8 Virtual Education	4,800,000		4,800,000		4,800,000			4,800,000		4,800,000			4,800,000	T
Vorkload						2,400,000		2,400,000		1				T
und Shift from GR to Lottery					(4,800,000)			(4,800,000)			1		1	+
und Shift to Lottery from GR				1 1]	4,800,000		4,800,000		1	1		1	†
l, K to 8 Virtual Education	4,800,000		4,800,000	<u>-</u>	1	7,200,000		7,200,000		4,800,000	1	-	4,800,000	+
The second of th		222	.,			.,250,000		.,200,000		4,500,000			4,800,000	
A - College Reach Out Program	3,199,990		3,199,990		3,199,990			3,199,990		3,199,990			3,199,990	
orkload	1,000,000		1,000,000	 	3,133,330		1,000,000	1,000,000		3,133,330	+		3,155,550	╀
al, G/A-College Reach Out Program	4,199,990		4,199,990	 	2 400 000				- 1	0.400.000	+		0.455.55	+-
,	7,133,330	Paralleta.	4, 133,330		3,199,990		1,000,000	4,199,990		3,199,990			3,199,990	
A - Instructional Technology		(1748-17)		1,186										4
ransfer from Ed Media/Instruct Supt for Explorer	4 500 000		4 500 000								 			1
	1,500,000		1,500,000	\vdash									1	<u> </u>
structional Supt/Sunshine Standards/FCAT Explorer	500,000		500,000											L
10/4														I
I, G/A- Instructional Technology	2,000,000		2,000,000	T										
		200									100			
A-Diag/Learning Resource Centers	3,039,494		3,039,494		3,039,494			3,039,494		3,039,494			3,039,494	1
					' '			-,, . • 1	-	1	1		1	+
I, G/A-Diagnostic Learning Resource Centers	3,039,494		3,039,494	1	3,039,494			3,039,494		3,039,494			3,039,494	+
	7,3,7,4		2,000,.04		5,555,757			3,000,404		3,000,434			3,033,434	

		1		Anen	cy Request FY 2006-	n7			Covernor	s Recommendation	EV 2006_07			C+	art-Up Budget FY 200	: N7	
	Appropriation Category	FTE	GR		Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec			Other Trust Funds		Non-Rec
119	Startup Budget Adjustments		(200,000)			(200,000)	1101111100	(200,000)	Louisi	Outer Trader and	(200,000)	14011-1400	(200,000)	Lottery	Other Hustrumus	(200,000)	NOII-KEC
120	Restore Nonrecurring Appropriation		200,000			200,000		200,000			200,000		(200,000)		· · · · · · · · · · · · · · · · · · ·	(200,000)	
121	Total, G/A- New World School of the Arts		1,128,445			1.128.445		1,128,445			1,128,445		928,445			928,445	
122	A TABLE TO THE TAB		, , , , , , , , , , , , , , , , , , , ,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,,,,,,,,			1,120,410		520,440		18,976	320,440	
123	G/A-School District Matching Grant Prog		2,000,000			2,000,000		2,000,000			2,000,000		2.000.000			2,000,000	
124						2,555,555		2,000,000			2,000,000	· · · · · ·	2,000,000			2,000,000	
125	Total, G/A- Schl District Matching Grant Program		2.000.000			2.000.000		2.000,000		.	2,000,000		2.000.000			2,000,000	
126	AND THE PERSON NAMED IN TH		to the					2,000,000			2,000,000		2,000,000			2,000,000	
127	Educator Liability Insurance		1,330,000			1,330,000		1,330,000			1,330,000		1,330,000			1,330,000	
128	Workload		70,000			70,000		70,000	-		70,000		1,000,000			1,000,000	
129	otal, G/A-Educator Liability Insurance		1,400,000			1,400,000		1,400,000			1,400,000	· · · · · · · · · · · · · · · · · · ·	1,330,000			1,330,000	
130	We would be seen that the seen		17.		100						.,, ,		.,,,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
131	Teacher Death Benefits		165,000			165,000		165.000			165,000		165,000			165,000	
132								1					17-,			,	
	otal, Teacher Death Benefits		165,000			165,000		165,000			165,000		165,000			165,000	
134	ACCEPT															,	
135	G/A- Autism Program		5,218,000			5,218,000							5,218,000			5,218,000	
	Recurring Earmarks:												· · · · · · · · · · · · · · · · · · ·				
	USF/Fla Mental Health Institute							966,666			966,666						
	UFCollege of Medicine							736,666			736,666						
	UCF							726,666			726,666						
	UM Pediatrics incl. \$182,000 for Broward thru Nova							834,670			834,670						
	FAU							400,000			400,000						
	UF Jacksonville							736,666			736,666		1				
	FSU Communications							816,666			816,666						
136	Workload:		500,000			500,000											
	USF/Fla Mental Health Institute]						766,950			766,950						
	UFCollege of Medicine	1					1	496,584			496,584						
	UCF							876,714			876,714						
	UM Pediatrics incl. \$182,000 for Broward thru Nova							1,073,395			1,073,395						
	FAU							683,830			683,830						
	UF Jacksonville							468,134			468,134					Ì	
	FSU Communications							634,393			634,393						
	otal, G/A-Autism Program		5,718,000			5,718,000		10,218,000			10,218,000		5,218,000			5,218,000	
138	Control of the Contro															#11	
139	G/A- Regional Ed Consortium Services		1,700,000			1,700,000		1,700,000			1,700,000		1,700,000			1,700,000	7
140																	
	otal, G/A-Regional Ed Consortium Services		1,700,000			1,700,000		1,700,000			1,700,000		1,700,000			1,700,000	
142	- Appendix and App		100				7.5	200		4.45							
143	Teacher Professional Development				134,559,389	134,559,389				134,559,389	134,559,389				134,559,389	134,559,389	
144	Recurring Earmarks:															Ī	
145	Florida Association of District Superintendents Training	}	290,400			290,400		290,400			290,400		290,400			290,400	
146	Principal of the Year		35,000			35,000		35,000			35,000		35,000			35,000	
147	Teacher of the Year		39,208			39,208		39,208			39,208	1	39,208			39,208	
148 149	School Related Personnel of the Year		12,943			12,943		12,943			12,943		12,943			12,943	
	Increase Supply of Highly Effective Teachers		1,385,259			1,385,259											
150 151	Teacher of the Year School Related Personnel of the Year							5,542			5,542				ļl		
151	Teacher Ambassador for Education							8,557			8,557						
153	Superintendent Performance Salary Incentives	-						75,000			75,000	·	ļ		ļ <u> </u>		
154	Transfer FADSS Training and Principal of Year to Ed Innov	+	(205, 100)			1005 105		350,000			350,000		ļ				
	otal, Teacher Professional Development	\rightarrow	(325,400)		404	(325,400)		 									
156			1,437,410		134,559,389	135,996,799		816,650		134,559,389	135,376,039		377,551		134,559,389		
157	G/S-Schi/Instructional Enhancements		2 005 000										1	199			
158	Recurring Earmarks:		3,235,000			3,235,000		3,235,000			3,235,000		3,235,000			3,235,000	
159	Instructional Materials Management	-+	405.004			405.051		 									
160	State Science Fair		105,634			105,634		105,634			105,634		105,634			105,634	
161	Academic Tourney	-	60,000			60,000		60,000			60,000		60,000		ļļ	60,000	
162	Arts for a Complete Education		100,000			100,000		100,000			100,000		100,000		ļ	100,000	
.52	7.1.5 (5) a Complete Education		200,000	<u>i</u>	l.	200,000		200,000			200,000	L	200,000		L	200,000	

		1		Agen	cy Request FY 2006-	07			Governor	's Recommendation	FY 2006-07			Sta	rt-Up Budget FY 200	i-07	
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR		Other Trust Funds	Total	Non-Rec
163	Florida Holocaust Museum		200,000			200,000		200,000			200,000		200,000	Г		200,000	
164	Startup Budget Adjustments		(3,235,000)			(3,235,000)		(3,235,000)			(3,235,000)		(3,235,000)			(3,235,000)	
165	Restore Nonrecurring Appropriation		3,235,000			3,235,000							1				
166	Prof Development for Evaluating Instructional Materials	11	100,000			100,000							1				
167	Restore Nonrecurring Appropriation - Florida Council on Economic Ed									500,000	500,000			1			
168	Restore Nonrecurring Appropriation - Sunshine State Scholars							50,000			50,000						
169	Restore Nonrecurring Appropriation - Arts for a Complete Education							100,000			100,000						
170																	
	otal, G/A- Schi/instr Enhancements		4,000,634			4,000,634		815,634		500,000	1,315,634		665,634			665,634	
172	deal in the last the		1406	100	47.72	24.3525					, ,					,	
173	G/A-Exceptional Education		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958	
174	Transfer Partially Sighted Materials to Instr Materials		(192,825)			(192,825)							1				
	otal, G/A-Exceptional Education		2,450,779		2,333,354	4,784,133		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958	
176	The state of the s		200		200	Part of							1.00			100	
177	FI School for the Deaf & Blind		37,710,082		4,135,227	41,845,309		37,710,082		4,135,227	41,845,309		37,710,082		4,135,227	41,845,309	
178	Startup Budget Adjustments		211,170		13,843	225,013		226,170		13,843	240,013		226,170		13,843	240,013	
179	Workload		366,208			366,208					· ·		i '			•	
180	Salary Equity Adjustments		1,040,343			1,040,343											
181	Performance Pay		50,000			50,000	50,000			50,000	50,000	50,000	1				
182																	
	otal, Fl Schl for the Deaf & Blind		39,377,803		4,149,070	43,526,873	50,000	37,936,252		4,199,070	42,135,322	50,000	37,936,252		4,149,070	42,085,322	
184	Control of the Contro		10.0				finals.		100		4.44						
185	G/A-Hurricanes 04-Passthru		3,904,188			3,904,188		3,904,188			3,904,188		3,904,188			3,904,188	
186	Startup Budget Adjustments		(3,904,188)			(3,904,188)		(3,904,188)			(3,904,188)		(3,904,188)			(3,904,188)	
187 7	otal, G/A-Hurricanes 04-Passthru				-				•								<u> </u>
188	A CONTRACTOR OF THE PROPERTY O							7					1.0				
189 7	OTAL, State Grants/Non-FEFP		223,510,109		160,013,627	383,523,736	50,000	182,197,396	234,500,000	277,120,000	693,817,396	250,184,626	151,959,899		214,435,374	366,395,273	

Division of Public Schools - Federal Grants - K-12 Programs

	12	A	gency Request FY 2	005-06			Governo	r's Recommendation	is FY 2005-06				itart-Up Budget FY 20	06-07	
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1 G/A - Projects, Contracts, & Grants			4,099,420	4,099,420				4,099,420	4,099,420				4,099,420	4,099,420	
2															
3										1					
4															
5 Total, G/A-Projects, Contracts, & Grants			4,099,420	4,099,420				4,099,420	4,099,420		1		4,099,420	4,099,420	
					1.20			, ,					, ,	, , ,	
7 G/A- Federal Grants & Aids			1,411,312,755	1,411,312,755				1,411,312,755	1,411,312,755				1,411,312,755	1,411,312,755	
8 Workload			108,720,944	108,720,944				101,600,000	101,600,000	1	1				
9 Transfer from Reading to Federal Grants & Aids			54,892,928	54,892,928			-	,		1					
10 Total, G/A-Federal Grants & Aids			1,574,926,627	1,574,926,627				1,512,912,755	1.512.912.755	1			1,411,312,755	1.411.312.755	
11								3,512,512,115	.,,,				.,,	3, , ,	
12 G/A-School Lunch Program			538,364,671	538,364,671				538,364,671	538,364,671				538,364,671	538,364,671	
13 Workload			12,385,329	12,385,329		1		12,385,329	12,385,329	† 1			1	,,	
14				,,				12,000,020	12,000,020	1					
15		1			1	1			-	1	 				
16 Total, G/A-School Lunch Program			550,750,000	550,750,000		1		550,750,000	550,750,000	1			538,364,671	538,364,671	
17 Caracter and the second								3000,000					000,000,00		
18 G/A-School Lunch Prog/State Match	16,886,046			16,886,046		16,886,046			16,886,046		16,886,046			16,886,046	
19				10,000,000	1	10,000,010			10,000,010	1	10,000,010			10,000,010	
20	1		*****		1 1	1				 					1
21		1			1	1 1				 	 	—			
22 Total, G/A- Schl Lunch Prog/State Match	16,886,046	1		16,886,046	1	16,886,046		-	16,886,046		16,886,046	-	1	16,886,046	
23	B (114)		2000	. 2,300,010		10,000,040			70,000,040		70,000,040			70,000,040	
24 TOTAL, Federal Grants K/12 Programs	16,886,046		2,129,776,047	2,146,662,093		16,886,046		2,067,762,175	2,084,648,221		16,886,046		1,953,776,846	1,970,662,892	

Division of Public Schools - Educational Media & Technology Services

Complete Technical Center 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944 90,944				Ag	ency Request FY 200	5-06			Governo	r's Recommendation	FY 2005-06			Sta	rt-Up Budget FY 200	6-07	
Description Company			GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec					200300000000000000000000000000000000000
Total, Capital Technical Center			90,944			90,944		90,944			90,944		90,944			90,944	
GA-Instructional Technology	2	Workload/Equipment	4,547			4,547]	4,547			4,547						
GA-Instructional Technology	3																
GAInstructional Technology			95,491			95,491		95,491			95.491		90.944			90.944	
FoAT Explorer 1,500,000	-										,						
Find	6					1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
Foot			214,290			214,290		214,290			214,290		214,290				
Vision V	_							1,500,000			1,500,000		1,500,000			1,500,000	
Transfer to Non-EEPF from Sureh St Stand#CAT Expl (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714,200) (1,714	7					(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
December Comment Com	8																
11 Total, GAI-Instructional Technology 250,156 250,155 2214,290 2,214,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,714,290 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,90,315 1,9	- 9		(1,500,000)			(1,500,000)	1										
Federal Equipment Matching Grants																	
September 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 198,315 19			250,156			250,156		2,214,290			2,214,290		1,714,290			1,714,290	
Moderate					· Shirt					7.	224						
								198,315			198,315		198,315			198,315	
16 Total. Fad Equipment Matching Grants		vvorkioad	943,775			943,775	1										
17		Total Fod Fauinment Matching Crouds	1 1 1 2 2 2 2 2				ļ										
18 GAF Information Resource Network 5,649,779 7,850,221 13,500,000 5,649,779 7,850,221 13,500,000 5,649,779 7,850,221 13,500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000		Total, Fed Equipment Matching Grants	1,142,090			1,142,090		198,315			198,315		198,315			198,315	
19 Bandwidth and Content Filtering for School Districts 1 081,272 989,010 2,070,282 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,282 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,000,281 1,		G/A El Information Possures Network	5.040.770		T 050 004	40 500 000	3				142.7						
1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,298 1,609,297 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,60								5,649,779		7,850,221	13,500,000		5,649,779		7,850,221	13,500,000	
1,581,272 2,119,010 3,700,282 7,231,051 3,969,237 17,200,282 7,231,051 3,969,237 17,200,282 7,231,051 3,969,237 17,200,282 5,649,779 7,850,221 13,500,000					989,010			ļ									
22 Total, G/A-FI Info Res Network 8,340,349 8,839,231 17,179,580 7,231,651 9,869,237 17,200,282 5,649,779 7,850,221 13,500,000 24 G/A-Public Broadcasting			1,609,298			1,609,298	 	4 504 070									
Control Cont			9 240 240		0 020 224	47 470 500											
Comparison of the Comparison			0,340,349		0,039,231	17,179,580		7,237,057		9,969,231	17,200,282		5,649,779		7,850,221	13,500,000	
Earmarks:																	
Public Radio & TV Stations			 														
Governmental & Cultural Affairs Programming 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207 609,207			8 529 154			9 529 154		9 520 154			0 500 454		0.500.454			0.500.454	<u> </u>
Year Round Coverage - the Florida Channel	27	Governmental & Cultural Affairs Programming															<u> </u>
Florida Channel Closed Captioning 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,250 438,	28	Year Round Coverage - the Florida Channel														,	
Workload/Programming, Fl Channel, Stations 536,913 536,913 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460	29						 		-				.,,				<u> </u>
Workload/Programming & Florida Channel 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110,460 110	30						 	430,230			430,230		430,230			430,230	
Total, G/A-Public Broadcasting	31		000,010			000,010	 	110.460			110.460						
33 FETPIP/Workforce Dev MIS 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,	32	Total, G/A-Public Broadcasting	11.713.524			11.176.611							11 176 611			11 176 611	
FETPIP/Workforce Dev MIS	33					,,		11,201,011			77,207,077		71,770,077			11,170,011	
35	34	FETPIP/Workforce Dev MIS	190,000			190,000		190,000			190 000		190 000			190 000	
37 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 1	35					,		100,000			100,000		100,000			150,000	
37 38 G/A-Radio Reading Services for the Blind 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407	36		190,000			190,000		190,000			190,000		190,000			190 000	—
39 Workload 20,396 20,396 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914	37							,			, , , , , , , , , , , , , , , , , , , ,		700,000			100,000	
39 Workload 20,396 20,396 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 407,914 41 41 41 41 41 41 41 41 41 41 41 41 4			407,914			407,914		407,914			407,914		407.914			407.914	
40 Total, G/A-Radio Reading Svcs for the Blind 428,310 407,914 407,914 407,914 407,914			20,396									1	1,				
41 TOTAL FULL OF THE PROPERTY		Total, G/A-Radio Reading Svcs for the Blind	428,310					407,914	1		407,914	1	407,914			407,914	
42 TOTAL, Ed Media & Tech Services 22,159,920 8,839,231 30,999,151 21,624.132 9,969,231 31.593.363 19,427.853 7,850.221 27,278.074	41		10.00			A-12365					,					,,,,,,	
	42	TOTAL, Ed Media & Tech Services	22,159,920		8,839,231	30,999,151		21,624,132		9,969,231	31,593,363		19,427,853		7,850,221	27,278.074	

Public School Workforce Education

				cy Request FY 2006-				Governors	Recommendation F	Y 2006-07		1	Star	-Up Budget FY 2006-	07	П
	Appropriation Category	GR	Lottery	Other Trust Funds		Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Aid to Local G-Performance Based Incentives	5,000,000			5,000,000		5,000,000			5,000,000		5,000,000			5,000,000	
2	Workload	5,000,000			5,000,000		5,000,000			5,000,000						
3	TOTAL, Performance Based Incentives	10,000,000			10,000,000		10,000,000			10,000,000		5,000,000			5,000,000	
4	A CONTROL OF THE PARTY OF THE P			\$8).	100	1.0		18.								
5	Critical Jobs/SUCCEED	1,293,250			6,000,000		1,293,250	4,706,750		6,000,000		1,293,250	4,706,750		6,000,000	
6	Startup Adjustment	(1,293,250)	(4,706,750)		(6,000,000)	1I	(1,293,250)	(4,706,750)		(6,000,000)		(1,293,250)	(4,706,750)		(6,000,000)	
/	N/R Replacement for Pub Sch/CC & Assess Based Training	31,000,000			31,000,000											
8	Charter Technical Center Matching Grants						4,400,000			4,400,000						
9	Restore Nonrecurring Appropriation							6,000,000		6,000,000	6,000,000					
10	TOTAL, Critical Jobs/SUCCEED	31,000,000			31,000,000	Li	4,400,000	6,000,000		10,400,000	6,000,000					
11	the attendance to the second			To Section 1		100		100								
12	G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472	1
13																
14																
	TOTAL, G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472	
16	Specific Health and Committee Commit			7,000	Table 1		1.55	7.								
17	WORKFORCE DEVELOPMENT	393,695,114]		393,695,114		393,695,114			393,695,114	1	393,695,114			393,695,114	
18	Workload/Price-Level Adjustment	32,782,895	1		32,782,895		24,684,756			24,684,756	j					
19	Adjustment to Three Percent Tuition Fee Increase		l				561,404			561,404	1					
	TOTAL, WORKFORCE DEVELOPMENT	426,478,009			426,478,009		418,941,274			418,941,274	Ī	393,695,114			393,695,114	
21	THE RELEASE CLASS CO.			100			100 100 100 100 100 100 100 100 100 100		200				1976			
22	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852	
23																
24											* 1					
25		ii														
	TOTAL, G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852	1
27	17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Add to				1.0		100								
28	Assessment-Based Training															
29	Assessment Based Training/Ready to Work						22,000,000	17,000,000		39,000,000	39,000,000			,		
	TOTAL, Assessment-Based Training						22,000,000	17,000,000		39,000,000	39,000,000					
31			12					100		110						
32	G/A-School and Instructional Enhancements	500,000			500,000		500,000			500,000		500,000			500,000	
33	Startup Budget Adjustment	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	
34	GED Success Grant	2,000,000			2,000,000							[
35	TOTAL, G/A-Sc and Instructional Enhancements	2,000,000			2,000,000		1									1
36	The state of the s		1			2/		-,45		200	100			1967.53		
37	TOTAL, WORKFORCE DEVELOPMENT	469,478,009		118,697,324	588,175,333		455,341,274	23,000,000	118,697,324	597,038,598	45,000,000	398,695,114		118,697,324	517,392,438	

Early Learning - PreKindergarten Education

			Ag	ency Request FY,200	6-07		Œ	Sovernoi	's Recommendation	FY 2006-07			Sta	irt-Up Budget FY 200	16-07	
	Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lotterv	Other Trust Funds	Total	Non-Rec
1	Transfer Voluntary Universal PreK Education to AWI	387,137,762			387,137,762		387,137,762	1		387,137,762	1	387,137,762			387,137,762	
2	Workload	17,782,266			17,782,266											—
3	Adjustment for Lower Participation Rate						(3,100,000)			(3,100,000)						$\overline{}$
4	TOTAL, Transfer Voluntary PreK to AWI	404,920,028			404,920,028		384.037.762			384.037.762		387,137,762			387,137,762	
5	A CONTRACTOR OF THE PARTY OF TH	2000	227	2.00	4.72						100				8	
6	G/A-Early Learning Standards & Accountability															
	Gwen Cherry Child Development Center	180,000			180,000								l			
	Quality Initiatives/Standards, Training, & Regional Facilitators	1,100,000			1,100,000		1,100,000			1,100,000						
9	Accountability Initiatives/Provider Support & Curricula Assistance	2,630,000			2,630,000		2,000,000			2,000,000						
10	Transfer from SBOE for Contracted Services	400,000			400,000		400,000			400,000						
11 7	TOTAL, G/A- EARLY LEARNING STANDARDS & ACCOUNTABILITY	4,310,000			4,310,000		3,500,000			3,500,000						
	25 国际 "不知识", "我们", "我们",我们们",我们们",我们们",我们们",我们们",我们们",我们们们",我们们们们",我们们们们们们们们	40 mg		200	William I		***				100					
13	TOTAL, EARLY LEARNING - PREKINDERGARTEN EDUCATION	409,230,028			409,230,028		387,537,762			387,537,762		387,137,762			387,137,762	
							•			. ,		<u> </u>	'			

Community College Program

Appropriation Category			Request F				Governor's R						Budget F		
PERFORMANCE BASED INCENTIVE	GR 42.075.000	Lottery	Other Trust	Total	Non-recurring	GR	Lottery	Other Trust	Total	Non-recurring	GR	Lottery	Other Trust	Total	Non-recur
PERFORMANCE BASED INCENTIVE	18,075,996	-		18,075,996		18,075,996			18,075,996	,	18,075,996			18,075,996	
TOTAL, PERFORMANCE BASED INCENTIVE	18,075,996	2.5		18,075,996		18,075,996			18,075,996		18,075,996			18,075,996	
CRITICAL JOBS		100		- 125		- ET					10.75				
Capitalization Incentive Program	14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000	
Startup Budget Adjustments	(14,300,000)	(5,700,000)		(20,000,000)		(14,300,000)	(5,700,000)		(20,000,000)		(14,300,000)	(5,700,000)		(20,000,000)	
Incentives for Private Contributions						7,700,000	12,300,000		20,000,000	20,000,000		,,,,,			
TOTAL, CRITICAL JOBS						7,700,000	12,300,000		20,000,000	20,000,000					
G/A-COMMUNITY COLLEGE LOTTERY FUNDS		101,100,000		404 400 000		7	404.400.000			- 3	1,75			7.14	
Startup Budget Adjustments		(1,300,000)		(1,300,000)			101,100,000 (1,300,000)		101,100,000			101,100,000		101,100,000	
Additional Operating funds		37,375,000	<u>'</u>	37,375,000			(1,300,000)		(1,300,000)			(1,300,000)		(1,300,000)	
Balance Lottery Funds	· · · · · · · · · · · · · · · · · · ·	125,000		125,000			·								
OTAL, G/A-COMMUNITY COLLEGE LOTTERY FUNDS		137,300,000		137,175,000			99,800,000		99,800,000			99,800,000		99,800,000	
C/A COMM COLLECT PROCEDANT FUND		187				1,000						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,	
G/A-COMM. COLLEGE PROGRAM FUND Startup Budget Adjustments	885,356,016		 	885,356,016		885,356,016			885,356,016		885,356,016			885,356,016	
Balance Lottery Funds	(3,305,000)	 	 	(3,305,000)		(3,305,000)		-	(3,305,000)		(3,305,000)			(3,305,000)	
CC Library Automation - Operating Funds	(37,375,000)	 	-	(37,375,000) 1,388,197											
Electronic Library resources	3,978,413		1	3,978,413											
Operating Costs of New Facilities	3,000,000		1	3,000,000		2,354,398			2,354,398						
Additional Operating funds	88,217,214			88,217,214		30,149,998			30,149,998		ļ				
Annualization of Prior Year facilities						1,445,602			1,445,602		1,445,602			1,445,602	
Florida Retirement System Adjustment						14,400,000	***************************************		14,400,000					.,,	
St. Johns River Center for the Performing Arts						873,915			873,915						
Administered Funds						47,849,778	*****		47,849,778	47,849,778					
Parenting Program at TCC Fund Parenting Program from Nonrecurring						(224,788)			(224,788)						
Adjustment to a 3 per cent fee increase	 -		 			224,788			224,788	224,788					
OTAL, G/A-COMM. COLLEGE PROGRAM FUND	941,259,840		 	941,259,840		9,000,000 988,124,707			9,000,000	40.07.4.500					<u> </u>
22 A.S. S. L. F. 198	2.39			341,233,040		900,124,707			988,124,707	48,074,566	883,496,618			883,496,618	
G/A-COMM. COLLEGE BACCALAUREATE PROGS	7,957,947			7,957,947		7,957,947			7,957,947		7,957,947			7,957,947	
Enrollment growth / phase in	1,226,556			1,226,556		1,226,556		-	1,226,556		7,551,551			1,007,041	
OTAL G/A-COMM. COLLEGE BACC PROGS	9,184,503			9,184,503		9,184,503			0.404.500		7.057.047				
A THE REAL PROPERTY.	3,104,000			3,164,503		9,104,503			9,184,503		7,957,947			7,957,947	
G/A PROGRAM CHALLENGE GRANTS	37,736,481			37,736,481		37,736,481			37,736,481	***	37,736,481	•		37,736,481	
Startup Budget Adjustments	(37,736,481)			(37,736,481)		(37,736,481)			(37,736,481)		(37,736,481)			(37,736,481)	
Additional Challenge grants	38,000,000			38,000,000			38,000,000		38,000,000	38,000,000	3-11-11			(3.1/.33/.31/	
OTAL G/A PROGRAM CHALLENGE GRANTS	38,000,000			38,000,000			38,000,000		38,000,000	38,000,000	ļ				
TARREST LINES OF THE STATE OF T	1270.00			100			55,650,650		00,000,000	00,000,000					
COMMISSION ON COMMUNITY SERVICE	559,261			559,261		559,261			559,261		559,261			559,261	
Startup Budget Adjustments											·			•	
OTAL, COMMISSION ON COMMUNITY SERVICE	559,261			559,261		559,261			559,261		559,261			559,261	
G/A-DISTANCE LEARNING	315,397			245 207		045.007									
Quality Improvement	125,000			315,397 125,000		315,397		7	315,397		315,397	****		315,397	
	.20,000			.20,000											-
OTAL, G/A-DISTANCE LEARNING	440,397			440,397		315,397			315,397		315.397			315,397	
or profession and a second second second	100	30				T (2			2.2,007		3.5,307			010,001	
G/A HURRICANES 04 PASS THRU	7,842,848			7,842,848		7,842,848			7,842,848		7,842,848			7,842,848	
Startup Budget Adjustments DTAL HURRICANES 04 PASS THRU	(7,842,848)			(7,842,848)		(7,842,848)			(7,842,848)		(7,842,848)			(7,842,848)	
TAL HURRICANES U4 PASS THRU															
OTAL, COMMUNITY COLLEGE PROGRAM FUND	1,007,519,997			1,144,694,997		4 022 050 004	450 400 000		4 474 050 000	400.074.500	040 405 615	00 000 000			
	1,001,010,331	101,000,000	L	1,144,034,337		1,023,959,864	150,100,000		1,174,059,864	106,074,566	910,405,219	99,800,000	l	1,010,205,219	<u> </u>

			Agency	Request FY 2	006-07		- Gn\	/ernor's R	ecommendatio	n FY 2006-0	7:		StartJir	Budget FY 200	ne.n7	
	Appropriation Category	GR	Lotterv	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lotterv	Other Trust Funds	and the second s	Non-Rec
1	Aid to Local Governments/Critical Jobs	5,000,000			5,000,000		5,000,000	Lottery	Other Hastrands	5.000.000	Non-Nec	5,000,000	Lottery	Other Trust Fullds	5,000,000	Non-Rec
2	Startup Budget Adjustments	(5,000,000)			(5,000,000)		(5,000,000)			(5,000,000)		(5,000,000)		 	(5,000,000)	-
3	Restore Nonrecurring Capitalization Incentive Grant				· · · · · · · · · · · · · · · · · · ·			****		(0,000,000)		(0,000,000)			(5,555,555)	
	Program							5,000,000		5,000,000	5,000,000					1
4																
6	Total, Critical Jobs							5,000,000		5,000,000	5,000,000				i	
7	G/A-Moffitt Cancer Center	13,440,335		5 5 5 5	40 440 005											
8	Startup Budget Adjustments	13,440,335			13,440,335		13,440,335			13,440,335		13,440,335			13,440,335	\vdash
9	State Funding Reduction						(2,500,000)			(0 #00 000)				ļ		
10							(2,500,000)			(2,500,000)						\vdash
11	otal, G/A-Moffitt Cancer Center	13,440,335			13,440,335		10,940,335			10,940,335		13,440,335		 	13,440,335	\vdash
12	3.0 300 dec						10,5 7 5,000			10,540,555		73,440,333			13,440,333	
13	G/A-Education & General	1,674,746,996	122,286,758	851,831,865	2,648,865,619		1,674,746,996	122,286,758	851,831,865	2,648,865,619		1,674,746,996	122,286,758	851,831,865	2,648,865,619	
14	Startup Budget Adjustments	49,465		5,449,043	5,498,508		49,465	,	5,449,043	5,498,508		49,465	122,200,700	5,449,043	5,498,508	
15	Transfer Funds from USF Main Campus to USF Branch									,,		.0,100		0,770,010	0,400,000	
15	Campuses			-		ł								ļ	ı l	1 1
16	Technical Adjustment - UF E & G, IFAS, & UF HSC													 		
10	Transfers]			ı l	1 1
17	Workload - Enrollment Growth	73,505,677		30,777,528	104,283,205		31,659,538		74,777,215	106,436,753				 		
18	Workload - Increased Cost of Operations	8,520,769			8,520,769		1		7.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,100,100				 		
19	Workload - Physical Plant New Space	6,410,413			6,410,413		7,016,410			7,016,410				 		
20	Hurricane Recovery	11,612,990			11,612,990	11.612.990	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,010,410				 		
21	Workload - Florida Education Fund				, , , , , , , , , , , , , , , , , , , ,									 		
22	Fund Shift - Ratio of In-State to Out-of-State Students	18,032,035		(18,032,035)										 		
23	Funds Shift - Balance Lottery to Available Revenues	796,387	(796,387)	(12,000,000)												\vdash
24	Life Sciences & Public Health - FIU	4,879,200			4,879,200	2,500,000				· · · · · · · · · · · · · · · · · · ·						\vdash
25	Medical Partnership - FIU/UM	2,100,000			2,100,000	2,000,000										\vdash
26	Expansion of Student Access at Ft. Walton - UWF	3,183,000	-		3,183,000	75,000				-						\vdash
27	Tracking Academic Progress of Students - USF	1,539,000			1,539,000	325,000						-				\vdash
28	Targeted Degree Production - Nursing	11,861,000			11,861,000	020,000										-
29	Targeted Degree Production - Teaching	11,360,880			11,360,880		-									
30	Targeted Degree Production - Engineering	15,000,000			15,000,000					-						
31	Technology Needs Including FCLA	10,000,000			10,000,000		·									
32	Expanded Library Services - USF	347.000			347.000							· · · · · · · · · · · · · · · · · · ·				
33	Library Services Enhancements - FGCU	1,625,918			1,625,918	344,000								 		
34	Academic Program Enhancements - FAMU	3,500,000			3,500,000	344,000	-							 		\vdash
35	Administrative Support Infrastructure - NCF	750,000			750,000											\vdash
36	Graduate Student Stipends & Waiver Enhancements	1,500,000			1,500,000				7							\vdash
37	Graduate Health Insurance	17,242,500			17,242,500							l				
38	Tuition Increase			17,871,512	17,871,512											
39	Academic Support Infrastructure - NCF	900,000		,	900,000											
40	High Tech Matching Funds	3,000,000			3,000,000											
41	Emerging Pathogens	2,300,000			2,300,000	1,468,000										
42	Pharmaceutical & Materials Chemistry Research - UF	3,380,000			3,380,000	3,380,000										
43	High Tech Workforce-Simulation & Training-Life		. =		-,,-	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								 		\vdash
	Sciences & Biophotonics - UCF	3,000,000	1		3,000,000	İ					1				,]	1
44	FIU Medical Partnership - USF Residency Program	1,710,200			1,710,200	200,000										\vdash
45	Employee Salary Increases	18,326,714		19,022	18,345,736				****							
46	Baccalaureate Program in Resort & Hospitality			,	.,,										,	
,,	Management - FGCU	1,025,120			1,025,120	25,000					ļ				,	
		·			.,,	20,000			1			L			1	L

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		t and the	Agency	/ Request FY 2	006.07		- 6	ornorio D	ecommendatio	- EV 2006 0	7			Did4 EV 00	00.07	
	Appropriation Category	GR		Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	II F I ZUUD-U Total	Non-Rec	GR		Budget FY 20		
47	Baccalaureate Program in Computer Network Administration - UNF	500,000		outer trader untus	500,000	240,000	GK	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
48	Academic Learning Contracts Implementation - NCF	150,000			150,000	240,000										
	High Quality Academic Faculty Recruitment to Attain	130,000			150,000											
49	AAU Membership	3,300,000			3,300,000									ļ		
50	State Funding Reductions;				0,000,000											
51	N/R Reduction for FSU Chiropractic School (has \$9m															
	Annualization Cost to Offset)						(9,000,000)			(9,000,000)	ŀ					
52	Medical Partnership - FAU/UM						(2,000,000)			(2,000,000)						
53	Residency Expansion - FIU						(1,000,000)			(1,000,000)						
54	Enhanced Access - USF/Lakeland						(1,000,000)			(1,000,000)						
55	FI Public Archaeology Centers Network - UWF						(1,870,000)			(1,870,000)						-
56	Academic Enhancements - University Initiatives						(1,070,000)			(1,070,000)						
57	Florida Center for Library Automation															+
58	Florida Lambda Rail Project - Internet 3															+
59	Targeted Critical State Needs					-										†··
60	Florida Retirement System Rate Adjustment															1
	FAMU Law School	1,887,500		1,375,371	3,262,871		1,887,500		1,375,371	3,262,871		1				
	Florida Office for Civil Rights Agreement															
63	Programs of Prominence															
64 65	FRS Adjustment						18,500,000			18,500,000			,			
66	Realign Funding for State Health Insurance Adjustment	(105,898).			(105,898)		(105,898)			(105,898)						
00	Utility Increases for Existing Space	16,940,845			16,940,845											
67	Governor's Supplemental Recommendation for Revised Fee Policy			-												
68	7 de 1 diley						15,900,000		(15,900,000)							
69																
70																1
71																
72																-
73 [
	otal, G/A-Educ & General	1,934,877,711	121,490,371	889,292,306	2,945,660,388	20,169,990	1,734,784,011	122,286,758	917,533,494	2,774,604,263		1,674,796,461	122,286,758	857,280,908	2,654,364,127	
75 76	G/A-IFAS			1	177,	4.00								, , ,	-,,-	
	Startup Budget Adjustments	120,011,665 (502,920)	8,720,592		128,732,257		120,011,665	8,720,592		128,732,257		120,011,665	8,720,592		128,732,257	
ı	Technical Adjustment - UF E & G, IFAS, & UF HSC	(302,920)			(502,920)		(502,920)			(502,920)		(502,920)			(502,920)	
′° [Transfers	ļ					1									
79	Workload - Increased Cost of Operations	412,647			412,647											
	Research & Extension Workload	2,306,091			2,306,091											
	Workload - Physical Plant New Space Funds Shift - Balance Lottery to Available Revenues	258,077	(50.700)		258,077		154,230			154,230						
83	Academic Enhancements - University Initiatives	56,792	(56,792)													
84	Targeted Critical State Needs															
85 [Hurricane Recovery															\vdash
	4-H And Family Initiative	1,341,000			1,341,000											+
	Emerging Pathogens	2,088,000			2,088,000											
	Employee Salary Increases State Funding Reductions:	1,148,725			1,148,725											
90	Research & Extension						(389,175)			(200 477)						\Box
91	Emerging Citrus Industry Technologies	-					(2,000,000)			(389,175)						
92	Forestry Education						(610,825)			(610,825)						
93	Hillsborough Community College Partnership			*****			(500,000)			(500,000)						

			Agency	/ Request FY 2	006-07		Go	vernor's R	ecommendatio	n FY 2006-0	7		Startalir	Budget FY 200)6_07	
	Appropriation Category	GR		Other Trust Funds	Total	Non-Rec	GR	Lotterv	Other Trust Funds	Total	Non-Rec	GR		Other Trust Funds	Total	Non-Rec
94	Realign Funding for State Health Insurance Adjustment	111,152			111,152		111,152	Louciy	Other Trust I unus	111,152	Non-Kec 1	1	Lottery	Other Trust Fullus	iolai	Non-Rec
95	Utility Increases for Existing Space	1,465,513			1,465,513	-				111,102						
96												-				
97																
98																\vdash
	otal, G/A-IFAS	128,696,742	8,663,800		137,360,542		116,274,127	8,720,592		124,994,719		119,508,745	8,720,592		128,229,337	\vdash
100	AND THE RESIDENCE OF THE						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,		121,001,710		110,000,740	0,720,002		120,223,007	
101	G/A-USF Medical Center	51,878,666	2,698,719	16,894,760	71,472,145		51,878,666	2,698,719	16,894,760	71,472,145		51,878,666	2,698,719	16,894,760	71,472,145	
102	Startup Budget Adjustments	(260,100)		52,633	(207,467)	1	(260,100)		52,633	(207,467)		(260,100)		52,633	(207,467)	
103	Workload - Enrollment Growth	5,543,126		2,272,073	7,815,199		1,638,092		3,259,721	4,897,813	-	(200,100)		32,033	(201,401)	+
104	Workload - Increased Cost of Operations	348,187			348,187				0,200,1.27	1,001,010						+
105	Fund Shift - Ratio of In-State to Out-of-State Students	300,412		(300,412)												+
106	Funds Shift - Balance Lottery to Available Revenues	17,575	(17,575)	,												
107	Academic Enhancements - University Initiatives															
108	Targeted Critical State Needs															++
109	Targeted Degree Production - Nursing	1,932,500			1,932,500											
110	Tuition Increase			72,550	72,550							-				
111	Center for Advanced Healthcare - USF/HSC	1,850,000			1,850,000							1				
112	Employee Salary Increases	587,714			587,714											\vdash
113	Realign Funding for State Health Insurance Adjustment	(5,184)			(5,184)		(5,184)			(5,184)						\vdash
114	Governor's Supplemental Recommendation for Revised		1													1
	Fee Policy						330,000		(330,000)			1]] !
115												· · · · · · · · · · · · · · · · · · ·				1
116	41.04.10544 11.10												<u> </u>			†
	otal, G/A-USF Medical Center	62,192,896	2,681,144	18,991,604	83,865,644		53,581,474	2,698,719	19,877,114	76,157,307		51,618,566	2,698,719	16,947,393	71,264,678	\vdash
118	C/A UE U M. C A			48	14.6			4.0			. The control of the					
119	G/A-UF Health Center	85,756,451	4,490,799	17,151,439	107,398,689		85,756,451	4,490,799	17,151,439	107,398,689		85,756,451	4,490,799	17,151,439	107,398,689	
120	Startup Budget Adjustments Technical Adjustment - U.E. B. C. (EAS. 9.115.1199)	3,663,894			3,663,894		3,663,894			3,663,894		3,663,894			3,663,894	
121	Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers	1				1	İ									
122	Workload - Enrollment Growth						must]]
123	Workload - Enrollment Growth Workload - Increased Cost of Operations	1,108,701		608,626	1,717,327		162,492		1,937,530	2,100,022						
124	Workload - Physical Plant New Space	412,389			412,389											
125	Funds Shift - Balance Lottery to Available Revenues	20.040	(00.040)													
	Academic Enhancements - University Initiatives	29,246	(29,246)													
127	Targeted Critical State Needs															
128	Veterinary Teaching Hospital	300,000														
129	College of Medicine - Jacksonville Expansion	2.500,000			300,000											
130	Emerging Pathogens	2,300,000			2,500,000	1 175 000										
131	Employee Salary Increases	921.066			2,270,726	1,175,000]
	Restore Prior Year Reductions for Medicaid Physician	321,000			921,066							 				
132	Upper Payment Limit Revisions	7,600,000	f		7,600,000			Į	į		4					
133	Realign Funding for State Health Insurance Adjustment	3,254			3,254		2 254			0.0-1						igwdown
134	Utility Increases for Existing Space	2,338,863			2,338,863		3,254			3,254			***			+
	Governor's Supplemental Recommendation for Revised	2,000,000			2,330,003											
135	Fee Policy		ļ		ļ	1	440.000	l	(440,000)	İ	I]]		j /
136							440,000		(440,000)			—				
137												 				
138 7	otal, G/A - UF Health Center	106,904,590	4,461,553	17,760,065	129,126,208	1 175 000	90,026,091	4,490,799	18,648,969	113,165,859		89,420,345	4 400 700	47 454 400	444 000 500	
139	A Red of Man of the second	-,,	7,101,000	27,700,000	.20,120,200	,,170,000	30,020,031	7,430,733	10,040,909	113,100,659		69,420,345	4,490,799	17,151,439	111,062,583	
140	G/A-FSU Medical School	31,520,552	3,132	5,116,194	36,639,878		31,520,552	3,132	5,116,194	36,639,878		31,520,552	3,132	F 440 404	20 000 070	
141	Startup Budget Adjustments	104,581		2,110,104	104,581		104,581	3,132	0,110,134	104.581		104.581	3,132	5,116,194	36,639,878	
142	Workload - Enrollment Growth				.0-7,001		104,501		381,143	381,143		104,561			104,581	
	Workload - Increased Cost of Operations	197,949			197,949				301,143	301,143		 				┼
144	Academic Enhancements - University Initiatives				.57,5-15							 				
145	Continue Phase-in of FSU Medical School	2,299,700		965,723	3,265,423		2,299,700		965,723	3,265,423	i	 				+
							_,,	4	300,120	U,_UU,TEU	1					, ,

			Agenc	y Request FY 2	006-07		Go	/ernor's R	ecommendatio	n FY 2006-0	7		Start-Ur	Budget FY 200)6-07	
	Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	*************************	Other Trust Funds	Total	Non-Rec	GR		Other Trust Funds		Non-Rec
146	Employee Salary Increases	196,054			196,054						1					110111100
147	Realign Funding for State Health Insurance Adjustment	(3,324)			(3,324)		(3,324)			(3,324)						
148	Governor's Supplemental Recommendation for Revised									, , , ,			•			
	Fee Policy						130,000		(130,000)							1
149																
150																
151	T-4-1 0/4 F01/14 - 1'- 10 1															
	Total, G/A-FSU Medical School	34,315,512	3,132	6,081,917	40,400,561		34,051,509	3,132	6,333,060	40,387,701		31,625,133	3,132	5,116,194	36,744,459	
153	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			2 . A.	12.20	2.0	2.00						44000			
154	G/A-Student Financial Aid	20,229,207			20,229,207		20,229,207			20,229,207		20,229,207			20,229,207	
155	Startup Budget Adjustments				· · · · · · · · · · · · · · · · · · ·											
156 157	Workload	1,011,460			1,011,460		1,011,460			1,011,460						
158]									
	otal. G/A-Student Financial Aid	04.040.007		ļ								<u> </u>				
160	otal, G/A-Student Financial Aid	21,240,667	•		21,240,667		21,240,667			21,240,667		20,229,207			20,229,207	
161	Challenge Grants	44,692,260	0.500.000		### ### ### ##########################	- 125		14		4.	200	4.5		7		
162	Startup Budget Adjustments	(44,692,260)	6,500,000		51,192,260		44,692,260	6,500,000		51,192,260		44,692,260	6,500,000		51,192,260	<u> </u>
163	Workload - Challenge Grants	40,000,000	(6,500,000)		(51,192,260)		(44,692,260)	(6,500,000)		(51,192,260)		(44,692,260)	(6,500,000)		(51,192,260)	<u> </u>
164	VVOIRIOAU - Challenge Glants	40,000,000			40,000,000	40,000,000		40,000,000		40,000,000	40,000,000					
165				 -												
	otal, Challenge Grants	40,000,000			40,000,000	40,000,000		40.000.000				1				1
167					40,000,000	40,000,000		40,000,000		40,000,000	40,000,000					
168	Risk Management Insurance	13,817,690		114.098	13,931,788		13,817,690		114,098	10 001 700		40.04=.000		444.000	40.004.000	
169	Startup Budget Adjustments	10,011,000		114,030	13,331,700		13,017,030		114,098	13,931,788	-	13,817,690		114,098	13,931,788	+1
170							<u> </u>					· · · · · · · · · · · · · · · · · · ·				+1
171 1	otal, Risk Management Insurance	13,817,690		114,098	13,931,788		13,817,690		114.098	13,931,788		13,817,690		114,098	13,931,788	─ ─
172		1 1		174,000	10,001,100		13,011,030		114,096	13,931,700		13,017,090		114,098	13,931,788	
173	G/A - Hurricanes 04 - Pass-through	900,000			900,000		900,000			900,000		900,000			900,000	1
174	Startup Budget Adjustments	(900,000)			(900,000)		(900,000)			(900,000)		(900,000)		 	(900,000)	
175							(****			(000,000)		(300,000)		 	(300,000)	
176														1		
	otal, Hurricanes 04-Passthrough					<u>_</u>								†		
178	26 26 T	9.														
179																
180														1		
181														1		
182	April 1997 Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Spring Sprin	2-525	27.50			2.50		100		100						
183 7	OTAL, State Universities	2,355,486,143	137,300,000	932,239,990	3,425,026,133	61,344,990	2,074,715,904	183,200,000	962,506,735	3,220,422,639	45,000,000	2,014,456,482	138,200,000	896,610,032	3,049,266,514	
							1				· · · · · · · · · · · · · · · · · · ·			•		

-				Request 2006-07	3)175 - 14 6				Sovernor's Red	commendation FY 20	06-07 🚐 🖫 🔻				Start-U	p Budget 2006-07		
Policy Area / Budget Entity	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	· FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
1 Other Education:																		
2																-		
3 Vocational Rehabilitation	1,013.50	54,588,478		152,286,634	206,875,112		1,013.50	53,088,478		152,769,280	205,857,758		1013.5	53,088,478	-	152,769,178	205,857,656	- '
3 Division of Blind Services	306	13,783,954		34,649,798	48,433,752		306	12,983,954	-	31,710,401	44,694,355	-	306	12,983,954		31,710,401	44,694,355	-
4 Private Colleges & Universities	-	133,137,475		-	133,137,475	-	-	132,903,268	•		132,903,268	1,464,000	-	126,856,420	-	-	126,856,420	
5 Student Financial Aid Programs / State		149,350,830	347,416,908	500,000	497,267,738	-]		92,568,428	401,500,000	8,040,000	502,108,428			71,903,227	329,900,000	18,940,000	420,743,227	-
5 Student Financial Aid Programs / Federal			-	4,708,089	4,708,089	-	-		-	4,708,089	4,708,089	-	-	_	_	4,708,089	4,708,089	-
6 State Board of Education	1,265	106,146,722		124,849,393	230,996,115	62,916	1,265	105,553,383	-	125,240,604	230,793,987	-	1,253	90,231,836	-	119,706,118	209,937,954	1
7 Board of Governors	64	5,933,371	_	977,930	6,911,301	17,486	62	5,523,546	-	910,689	6,434,235	-	62	5,523,546	-	910,689	6,434,235	-
	1999		10.5						-	- 15 E					100	100	,	
9 TOTAL, OTHER EDUCATION	2,648.5	462,940,830	347,416,908	317,971,844	1,128,329,582	80,402	2,646.5	402,621,057	401,500,000	323,379,063	1,127,500,120	4,564,000	2,635	360,587,461	329,900,000	328,744,475	1,019,231,936	;

Other Education Division of Vocational Rehabilitation

		A	gency Request FY 2006-07				Gover	nor's Re	commendation FY 2	006-07				Start-	Up Budget 2006-07		
Appropriation Category	FTE		ottery Other Trust Funds	Total	Non-Rec	FTE	GR		Other Trust Funds	Total	Non-Rec	FTE			Other Trust Funds	Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contro	Non-Rec
1 SALARIES AND BENEFITS	1,013.50	8,836,407	37,158,498	45,994,905		1,013.50	8,836,407		37,158,498	45,994,905		1,013.50	8,836,407		37,158,498	45,994,905	
2 Startup Budget Adjustments 3	 	59,115	255,109	314,224			59,115		255,109	314,224			59,115		255,109	314,224	
4 TOTAL, SALARIES AND BENEFITS	4.042.50	0.005.500				 											
5	1,013.50	8,895,522	37,413,607	46,309,129		1,013.50	8,895,522		37,413,607	46,309,129		1,013.50	8,895,522		37,413,607	46,309,129	
6 OTHER PERSONAL SERVICES			942.235	942,235					040.005	040.005					0.00.00	212.222	
7 Realignment of Contractual Services			1,325,872	1,325,872					942,235 1,325,872	942,235 1,325,872		<u> </u>			942,235	942,235	
8			1,020,072	1,020,012	1	 			1,323,672	1,325,672		 					
9 TOTAL, OTHER PERSONAL SERVICES			2,268,107	2,268,107					2,268,107	2,268,107					942,235	942.235	
10 李素的特殊的 医环境的 经净额 计		200.00	# # P P P						=,===,	=,===,,+=;					342,200	342,200	
11 EXPENSES			12,418,702	12,418,702					12,418,702	12,418,702					12,418,702	12.418.702	
12 Startup Budget Adjustments									24,527	24,527					24,527	24,527	
13 Realignment of Contractual Services 14			(1,325,872)	(1,325,872)					(1,325,872)	(1,325,872)							
15 TOTAL, EXPENSES	 				<u> </u>												
16			11,092,830	11,092,830					11,117,357	11,117,357					12,443,229	12,443,229	
17 G/A ADULT DISABILITY FUNDS		18,508,431		18,508,431		400	40 500 404			40 500 404			4				
18	1	10,300,431		10,500,431	-	 	18,508,431			18,508,431			18,508,431			18,508,431	
19 TOTAL, ADULT DISABILITY FUNDS	1	18,508,431		18,508,431	 	 	18,508,431			18,508,431			18,508,431	ļ		18,508,431	
20			1 2 44 3 5 5 5 6	,,,			10,000,401			10,000,431			10,300,431			10,300,431	
21 G/A FLORIDA ENDOWMENT / VOCATIONAL REHAB		500,000		500,000			500,000			500,000			500,000			500,000	
22																000,000	
23 TOTAL, FLA ENDOWMENT / VOCATIONAL REHAB		500,000		500,000			500,000			500,000			500,000			500,000	
24 25 OPERATING CAPITAL OUTLAY			14 T	- 1													
25 OPERATING CAPITAL OUTLAY 26 Startup Budget Adjustments			530,587	530,587					530,587	530,587					530,587	530,587	
27 Startup Budget Adjustments	 											L					
28 TOTAL, OPERATING CAPITAL OUTLAY	 	-	530,587	530,587	<u> </u>	 			500 507	500 505							
29			530,587	330,367					530,587	530,587					530,587	530,587	
30 CONTRACTED SERVICES		519,446	8,337,953	8,857,399			519,446		8,337,953	8,857,399			519,446		8,337,953	8.857.399	
31	1 1		5,001,000	0,001,000		1	313,440		0,337,333	0,007,333			515,440		0,337,353	0,057,355	
32						l											
33 TOTAL, CONTRACTED SERVICES		519,446	8,337,953	8,857,399			519,446		8,337,953	8,857,399			519.446		8,337,953	8,857,399	
34			(B) (B) (C)		7	100									,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
35 INDEPENDENT LIVING SERVICE 36 Centers for Independent Living	 		4,596,504	4,596,504					4,596,504	4,596,504					4,596,504	4,596,504	
36 Centers for Independent Living 37		1,500,000	(455,868)	1,044,132													
38 TOTAL, INDEPENDENT LIVING SERVICE	 	1,500,000	440,000	F 040 000													
39		1,500,000	4,140,636	5,640,636					4,596,504	4,596,504					4,596,504	4,596,504	
40 PURCHASED CLIENT SERVICES		24,087,899	86,597,035	110 684 934			24,087,899		96 507 025	110,684,934			24 007 000		00 507 005	440.004.004	
41	1	2-7,001,000	50,551,000	110,004,334		1	24,007,033		00,097,035	110,664,934			24,087,899		86,597,035	110,684,934	
42	1																
43													w.m				
44 TOTAL, PURCHASED CLIENT SERVICES		24,087,899	86,597,035	110,684,934			24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934	
45 PICK MANACEMENT INCURANCE																	
46 RISK MANAGEMENT INSURANCE 47 Startup Budget Adjustments			671,866	671,866					671,866	671,866					671,866	671,866	
47 Startup Budget Adjustments 48	 		(334,210)	(334,210)					(334,210)	(334,210)					(334,210)	(334,210)	
49 TOTAL, RISK MANAGEMENT INSURANCE	 		337,656	337,656	ļI												
50 State of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the st			337,056	JJ/,055					337,656	337,656					337,656	337,656	
51 TR/DMS/HR SERVICES/STATEWIDE CONTRACT		360,335	30,876	391,211			360,335		30,876	391,211			260 225		20.000	204.044	
52	 	555,555	30,676	001,611			360,335		30,876	391,211			360,335		30,876	391,211	
53																	
54 TOTAL, TR/DMS/HR SERVICES/STATEWIDE CONTRACT		360,335	30,876	391,211			360,335		30,876	391,211			360,335		30,876	391,211	
55	172									,			.,		,	.,,	
	•	•															

Other Education Division of Vocational Rehabilitation

				Agency F	request FY 2006-07				Gover	nor's Re	commendation FY 2	006-07				Start-	Up Budget 2006-07		
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR		Other Trust Funds	Total	Non-Rec
56	DATA PROCESSING - STATE TECHNOLOGY OFFICE		216,845		1,281,779	1,498,624			216.845		1,281,779	1,498,624			216.845		1,281,779	1,498,624	
57	Transfer to Other Data Processing Services Category		(216,845)		(765,876)		† · · · · · · · · · · · · · · · · · · ·	-	(216,845)		(765,876)				=70,010		1,201,770	1,400,024	
58									_ _ _ _		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(002).2.7							
59							1												
	OTAL, STATE TECHNOLOGY OFFICE				515,903	515,903					515,903	515,903			216,845		1,281,779	1,498,624	
61	商 以自身 (本) 、 (12) 、 (22) (12) (12)	3.0	Name of Street	100	225	233	100												
62	DATA PROCESSING - OTHER DP SERVICES																		
63	Transfer to Other Data Processing Services Category		216,845		765,876	982,721			216,845		765,876	982,721							
	OTAL, OTHER DP SERVICES		216,845		765,876	982,721			216,845		765,876	982,721							
65	alt Many II Was des		200	1.00	755 at 1	297	3.5	39.25	3%			,							
66	EDUCATION TECHNOLOGY / INFORMATION SERVICES				254,252	254,252	1				254,252	254,252					254,252	254,252	
67	Startup Budget Adjustments				1,214	1,214					3,465	3,465		<u> </u>			3,465	3.465	
68	Funding Adjustment				102	102					102	102							
69		1						-										.,	
70 T	OTAL, ED TECHNOLOGY / INFORMATION SERVICES				255,568	255,568					257,819	257,819					257,717	257,717	
71			100		3.00	65E					100		1.0	46.5	28 P. S.				
72 T	OTAL, VOCATIONAL REHABILITATION	1,014	54,588,478		152,286,634	206,875,112		1,013.5	53,088,478		152,769,280	205,857,758		1,014	53,088,478		152,769,178	205,857,656	
		1		L													1		

Division of Blind Services

								Dillia					-					
A				y Request FY 2006-0)7					Recommendation FY						t-Up Budget 2006-07		
Appropriation Category SALARIES AND BENEFITS	FTE		Lottery	Other Trust Funds		Non-Rec		GR	Lottery	Other Trust Funds	Total	Non-Rec		GR	Lottery	Other Trust Funds	Total	Non-Red
	306						306				12,567,860		306	3,931,233			12,567,860	
Startup Budget Adjustments		28,773		64,927	93,700		Ц	28,773		64,927	93,700	l		28,773		64,927	93,700	
			11															
			<u> </u>						j .									
TOTAL, SALARIES AND BENEFITS	306	3,960,006		8,701,554	12,661,560		306	3,960,006	ĺ	8,701,554	12,661,560		306	3,960,006		8.701.554	12,661,560	
1627 2.0		14.00				- 9		1000						, ,		, , ,	3.5	271.0
OTHER PERSONAL SERVICES		87,591		200,401	287,992			87,591		200,401	287,992			87,591		200,401	287,992	
							1				1 201,002	 	1	0.,00.		200,101		+
		j					H		t .			 						
			 				H		 		-	 	1					+
TOTAL, OTHER PERSONAL SERVICES	· · · · · · · · · · · · · · · · · · ·	87,591	1	200,401	287.992		H	87.591	-	200,401	287.992	 	1	87,591		200.401	287,992	+
ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS OF THE ACTION AND ADDRESS		37,007		200,401	201,332		H	67,591		200,401	201,992			67,591		200,401	201,992	
EXPENSES		395,951	•	2,344,577	2,740,528		-	005.054		0044	0 = 10 = 00			****			0.710.700	
Startup Budget Adjustments		335,351	<u> </u>	2,344,577	2,740,528		H	395,951	ļ	2,344,577	2,740,528		ļl	395,951		2,344,577	2,740,528	
Otartup Budget Adjustments		T	 				↓			15,134	15,134	ļ	ļ			15,134	15,134	
			 				Ц											
			l1											· · · · · · · · · · · · · · · · · · ·				
TOTAL, EXPENSES		395,951		2,344,577	2,740,528			395,951		2,359,711	2,755,662	1		395,951		2,359,711	2,755,662	1
				100				74-16			100							
G/A-COMM. REHAB FACILITIES		818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705	
]									1						
												1	1 1					
												- 1	1					1
TOTAL, G/A-COMM. REHAB FACILITIES	3	818,498		4,522,207	5,340,705			818,498	1	4.522,207	5,340,705	1	1	818,498		4,522,207	5,340,705	
				1,022,201	0,010,100		77	010,430		4,022,201	0,540,705			010,430		4,322,201	3,340,703	
OPERATING CAPITAL OUTLAY		58,590		235,198	293,788			58,590		235,198	293,788			58,590		225 400	202 700	
Startup Budget Adjustments		30,330	-	(110,000)	(110,000)		ļ	56,590				-	1 1	58,590		235,198	293,788	
otarias Badger, tajastinents			 	(110,000)	(110,000)		ļ			(110,000)	(110,000)		1			(110,000)	(110,000)	·}
-							ļ					ļ						
TOTAL, OPERATING CAPITAL OUTLAY	,												11					
		58,590		125,198	183,788			58,590		125,198	183,788			58,590		125,198	183,788	
				1000		20				26.5							10.00	
FOOD PRODUCTS				200,000	200,000					200,000	200,000					200,000	200,000	1
			<u> </u>															
TOTAL, FOOD PRODUCTS				200,000	200,000					200,000	200,000	i				200,000	200.000	
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		ž.			Page 1					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,						,	
ACQUISITION OF MOT VEHICLES				100,000	100,000					100,000	100.000					100,000	100,000	
			 	,			†			100,000	.55,550	 	1			100,000	.50,000	+
			 				†						1				l	+
			 				+		 				 					+
TOTAL, ACQUISITION OF MOT VEHICLE	=9		 	100,000	100,000		 			400.000	400.000		1			400 000	400.000	
WALL ACQUISITION OF WITH VEHICLE				100,000	100,000					100,000	100,000					100,000	100,000	
G/A-CLIENT SERVICES					40.500.405			* * * * * * * * * *		44	4							
		7,537,602			19,580,105		_	7,537,602	ļ	12,042,503	19,580,105		\vdash	7,537,602		12,042,503	19,580,105	
Transition services for visually impaired		800,000		2,955,869	3,755,869								\sqcup					
													1 1					

Division of Blind Services

				Ageno	y Request FY 2006-0	7			Gov	ernor's R	ecommendation F	Y 2006-07		Π		Star	t-Up Budget 2006-07		
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR		Other Trust Fund		Non-Rec	FTE	GR		Other Trust Funds	Total	Non-Rec
47	TOTAL, G/A-CLIENT SERVICES		8,337,602		14,998,372	23,335,974			7,537,602		12,042,503	19,580,105			7,537,602		12,042,503	19,580,105	
48							122			-		E					919		
49 50	RISK MANAGEMENT INSURANCE	 -	25,822		76,048	101,870		ļ	25,822		76,048			 	25,822		76,048	101,870	
51	Startup Budget Adjustments	+	5,494		14,283	19,777		ļ	5,494		14,283	19,777		 	5,494		14,283	19,777	
52		+	 	-				├	ļ			+		 					<u> </u>
53		+	31,316		90,331	121,647	-	 	31,316		90.331	121,647	-	 	31.316		90,331	121,647	
54			7.00		30,001	121,041			31,310		30,331	121,047			31,310		30,331	121,041	
55	LIBRARY SERVICES		50,000		100,000	150,000			50,000		100,000	150,000			50,000		100,000	150,000	
56						•						1,			,			,	
57												1							
58		—																	
	TOTAL, LIBRARY SERVICES		50,000		100,000	150,000			50,000		100,000	150,000			50,000		100,000	150,000	
60 61	VEND STANDS-EQUIP & SUPP				4.005.000	4.005.000	27			- 1									
62	VEND STANDS-EQUIP & SUPP	 			1,995,000	1,995,000		 -			1,995,000	1,995,000					1,995,000	1,995,000	.
63		 						 	ļ	+		+		1		 			-
64		1	1					 	 			+	+						
65	TOTAL, VEND STANDS-EQUIP & SUPP				1.995.000	1.995.000		 			1,995,000	1.995,000	 	1		 	1,995,000	1,995,000	
66					.,,	.,,,					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,000,000					1,000,000	1,000,000	
	TR / DMS / HR SERVICES / STATEWIDE																		
67	CONTRACT		40,238		77,878	118,116			40,238		77,878	118,116			40,238		77,878	118,116	
68																			
69		<u> </u>																	
	TOTAL, TR / DMS / HR SERVICES / STATEWID	4	40,238		77,878	118,116			40,238		77,878	118,116			40,238		77,878	118,116	
71 72	OTHER DATA PROCESSING SERVICES				4 400 000	4 400 000			100		1 100 00								
73	Startup Budget Adjustments	-			1,123,280 (200,000)	1,123,280 (200.000)		├	-		1,123,280			+			1,123,280	1,123,280	
74	Fund shift FRTF / GDTF	 			(200,000)	(200,000)		 		-	(200,000	(200,000)		+ +		 	(200,000)	(200,000)	
75								 						1					├── ┤
76	TOTAL, OTHER DATA PROCESS SERVICES				923,280	923,280				1	923,280	923,280					923,280	923,280	
77	2.2.2.0 (1.1.2.1) (1.1.2.1) (1.1.2.1)				, and the second	Carrier .	1. 1											,	
78	REGIONAL DATA CENTERS-SUS		4,162		115,838	120,000			4,162		115,838	120,000			4,162		115,838	120,000	
79		1																	
80		1											ļ						
81 82	TOTAL, REGIONAL DATA CENTERS-SUS		4.400		445.000	400.000						 	ļ	1 1					
83	TOTAL, REGIONAL DATA CENTERS-SUS		4,162		115,838	120,000			4,162		115,838	120,000			4,162		115,838	120,000	
84	DPS: ED TECH / INFO SERVICES				154,376	154,376					154,376	154,376		1			154,376	154,376	
85	Startup Budget Adjustments	\vdash			734,376	735					2,124			1			2,124	2,124	
86	Adjustment to cost recovery funds	<u> </u>			51	51		-			2,124	2,124		 			2,124	2,124	
87																 			
	TOTAL, ED TECH / INFO SERVICES				155,162	155,162		<u> </u>			156,500	156,500		1			156,500	156,500	
89	· 基础 - 电电路 - 15 - 15			193	a California					100								,	
90	TOTAL, BLIND SERVICES	306	13,783,954		34,649,798	48,433,752		306	12,983,954		31,710,401	44,694,355		306	12,983,954		31,710,401	44,694,355	

Private Colleges and Universities

				Agend	y Request FY 2006-	07	33		C.	vornorie	Recommendation F	V 2006 A7				264	rt-Up Budget 2006-07		
	Appropriation Category	FTE	GR		Other Trust Funds	Total	Non-Rec				Other Trust Funds	Total	Non-Rec	FTF			Other Trust Funds		Non-Rec
1	G/A-MED TRG/SIMULATION LAB	T	2,900,000	1		2,900,000	110111100	1 	2,900,000	Lottery	Other trust runus	2.900,000	Won-Rec	n · · · ·	2,900,000	l	Other Trust Lunus	2,900,000	Holl-Rec
2	Startup Budget Adjustments	T	(474,999)			(474,999)	†	Н	(474,999)			(474,999)		 	(474,999)	 	1	(474,999)	
3	Restore Nonrecurring		474,999			474,999	1		(47.4,000)		ļ	(47 4,000)		╢──	(414,000)			(474,555)	
4 7	OTAL, G/A-MED TRG/SIMULATION LAB		2,900,000			2,900,000	1		2,425,001			2,425,001		 	2,425,001	 	†	2,425,001	
5			-,,-			2,000,000			2,720,007		E-19	2,420,001			2,420,001			2,420,001	
6	ABLE GRANTS		3.600.000			3,600,000			3,600,000			3,600,000			3,600,000			3,600,000	
7	WORKLOAD		98,208	1		98,208			0,000,000			0,000,000		╟──	0,000,000		 	3,000,000	
8 7	OTAL, ABLE GRANTS		3,698,208			3,698,208	1		3,600,000			3,600,000			3,600,000			3,600,000	
9			- 12 M			-,,					ALC: Y	5,000,000			5,000,000		100	0,000,000	
10	HISTORICALLY BLACK PRIVATE COLLEGES																		
11	Earmarks:													il—					
12	Bethune Cookman College		4,098,034			4,098,034			4,098,034			4,098,034		11	4,098,034			4.098.034	
13	Edward Waters College		3,185,332			3,185,332			3,185,332			3,185,332	· · · · · · · · · · · · · · · · · · ·		3,185,332			3,185,332	
14	Florida Memorial College		3,548,592			3,548,592			3,548,592			3,548,592			3,548,592	· · · · · · · · · · · · · · · · · · ·		3,548,592	
15	Library Resources		168,042			168,042			168,042			168,042			168,042			168,042	
16	Subtotal Hist. Black Private Colleges		11,000,000			11,000,000			11,000,000			11,000,000			11,000,000			11,000,000	
17	Resident Enrollment Increase							П	1,100,000			1,100,000			, , , , , , , , , , , , , , , , , , , ,	1			
18 7	OTAL, HISTORICALLY BLACK PRIVATE COLLEGES		11,000,000			11,000,000			12,100,000			12,100,000			11,000,000			11,000,000	
19		7	50			i.					28.48				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	
20	G/A-1ST ACCREDITED MEDICAL SCHOOL																		
21	Earmarks:											-							
22	Cancer Research		1,875,200			1,875,200			1,875,200			1,875,200			1.875.200			1.875.200	
23	Medical School Programs		8,275,257			8,275,257			8,275,257			8,275,257			8,275,257			8,275,257	
24	PhD in Biomedical Science		1,076,200			1,076,200			1,076,200			1,076,200			1,076,200			1,076,200	
25	Subtotal G/A-1st Acc. Medical School		11,226,657			11,226,657			11,226,657			11,226,657			11,226,657		1	11,226,657	
26	Startup Budget Adjustments		(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)	
27	Restore Nonrecurring		2,225,000			2,225,000			1			(-///		-	(-,,,			,_,_,_,	
	OTAL, G/A-1ST ACCREDITED MED SCH		11,226,657			11,226,657			9,001,657			9,001,657			9,001,657			9,001,657	
29	Control of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the s				4.00				Q12 (S)		2854-10	,			, ,		100	, , , , , , , , , , , , , , , , , , , ,	
30	ACADEMIC PROGRAM CONTRACTS						-												
31	Earmarks:																		
32	University of Miami																		
33	BS in Motion Pictures		349,897			349,897			349,897			349,897			349,897			349,897	
34	Discretionary		241,473			241,473			241,473			241,473			241,473			241,473	
35	Florida Institute of Technology		207,172			207,172			207,172			207,172			207,172			207,172	
36	Barry University	<u></u>	162,858			162,858		1	162,858			162,858			162,858			162,858	
37	Nova/Southeastern University		91,368			91,368			91,368			91,368			91,368			91,368	
38	Subtotal Academic Program Contracts		1,052,768			1,052,768			1,052,768			1,052,768			1,052,768			1,052,768	
	OTAL, ACADEMIC PROGRAM CONTRACTS		1,052,768			1,052,768			1,052,768			1,052,768			1,052,768			1,052,768	
40	A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA				25 2	-			and and the									100	
41	G/A-REG DIABETESTING CENTER - UM		596,094			596,094			596,094			596,094			596,094			596,094	
42																			
	OTAL G/A-REG DIABETES CENTER - UM		596,094			596,094			596,094			596,094			596,094		<u> </u>	596,094	
44	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		2.0			1.5	30.2				1 T. S. S. S. S. S. S. S. S. S. S. S. S. S.								
45	FLA RESIDENT ACCESS GRANT	L	93,990,150			93,990,150			93,990,150			93,990,150			93,990,150			93,990,150	
46	Workload		3,482,848			3,482,848			3,482,848			3,482,848							
	OTAL, FLA RESIDENT ACCESS GRANT		97,472,998	1		97,472,998			97,472,998			97,472,998			93,990,150			93,990,150	
48	NOV. OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PR		7		1.5				470		FF			40.00		100			
49	NOVA SE UNIV-HEALTH PROGRAMS			ļ															
50	Earmarks:																		
																	· -		

Private Colleges and Universities

	Amount date of the				y Request FY 2006-					vernor's	Recommendation F)	2006-07				Star	t-Up Budget 2006-07		
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lotterv	Other Trust Funds	Total	Non-Rec
	Osteopathy, Optometry, Pharmacy		5,065,750			5,065,750		Π	5,065,750			5,065,750			5,065,750			5,065,750	
52	Rural, Unmet Needs		125,000			125,000			125,000			125,000			125,000			125,000	
53	Subtotal Nova SE Univ-Health Programs		5,190,750			5,190,750		11-	5,190,750			5,190,750			5,190,750			5,190,750	
54								11	3,123,144			0,100,100		\vdash	0,100,100			3,130,730	+
	OTAL, NOVA SE UNIVERSITY-HEALTH PROGRAMS		5,190,750			5,190,750			5,190,750		··	5,190,750		\vdash	5,190,750			5,190,750	-
56			1940						-,,,,			5,755,755			0,100,100				
57	LECOM/FLORIDA- HEALTH PROGRAMS								600,000			600,000	600,000						+
58								11	355,550			000,000	000,000	\vdash					
59 T	OTAL, LECOM/FLORIDA- HEALTH PROGRAMS		-					 	600,000			600,000	600,000	\vdash					
60	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s								300,000			000,000	000,000					180	
61	G/A- CRITICAL TRAINING NEEDS-EQUIPMENT								864,000			864,000	864,000						4
62								11	55 1,555			004,000	004,000						
63 T	OTAL, G/A CRITICAL TRAINING NEEDS-EQUIPMENT								864.000			864,000	864,000						
64									334,000			554,000	004,000						
65 T	OTAL, PRIVATE COLLEGES		133,137,475			133,137,475			132,903,268			132,903,268	1 464 000		126,856,420			126,856,420	1
						,,		Ц	1.02,000,200		<u>-</u>	132,303,200	1,404,000		120,030,420			120,000,420	

Student Financial Aid

			•						Ciai A	_			***************************************					
Appropriation Category	FTE	GR	Agency Lottery	Request FY 2006-07 Other Trust Funds	Total	N- D-				Recommendation EY 2	MATERIAL PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPE				MARINE # 400 MARINE AND AND AND AND AND AND AND AND AND AND	Up Budget 2006-07		
STATE PROGRAMS	TIL	GK	Lottery	Outer Trust Funds	Total	Non-Rec	FIE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FIE	GR	Lottery	Other Trust Funds	Total	Non-F
G/A-FL BRIGHT FUTURES						· · · · · · · · · · · · · · · · · · ·							, <u>, , , , , , , , , , , , , , , , , , </u>			.		
Enrollment	┿		311,772,580		311,772,580			ļ	311,772,580		311,772,580				311,772,580		311,772,580	
Tuition increases	+		20,207,099		20,207,099		ΙΙ		13,760,000		13,760,000	3,100,000						<u> </u>
Adjustment to 3 percent tuition increase in-state	+ -		15,437,229		15,437,229		Ⅱ—		15,540,000		15,540,000							<u> </u>
undergrad & 5 percent all others							H											1
undergrad & 3 percent an others	+-+	·				 	Ι—		(6,200,000)		(6,200,000)							₩
OTAL, G/A-FL BRIGHT FUTURES PROGRAM	1 		347,416,908		347,416,908	-	Ι—	 	224 972 590		224 072 500	2 400 000	\vdash		244 772 500		244 772 500	+
Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Consti			347,410,300		347,410,900				334,872,580		334,872,580	3,100,000			311,772,580		311,772,580	
FGIC-MATCHING GRANT PROG				F			l	6,500,000			6,500,000							
	1 1					 		0,500,000			6,500,000		H					+
TOTAL, FGIC-MATCHING GRANT PROG						 	l 	6,500,000			6,500,000		\vdash					1
The Second Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of								3,000,000			0,000,000							
PREPAID TUITION SCHOLARSHIP		5,200,000		775,000	5,975,000		-	5,200,000		775.000	5.975.000			5,200,000		775,000	5,975,000	1
Fund Shift		775,000		(775,000)				1 3,233,333		1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,0.0,000			0,200,000		7.0,000	0,070,000	1
Additional Scholarships		1,000,000		•	1,000,000			4,025,000			4,025,000							1
								j								i		1
OTAL PREPAID TUITION SCHOLARSHIP		6,975,000			6,975,000			9,225,000		775,000	10,000,000			5,200,000		775,000	5,975,000	1
gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthus and gyrthu			1.00	450							****							
G/A-MINORITY TEACHER SCHOLARSHIP	igsquare	2,109,600			2,109,600			2,109,600			2,109,600			2,109,600			2,109,600	T
	\vdash																	
OTAL CAMBIODITY TEACHED DOUGLA DOUGLA																		
TOTAL, G/A-MINORITY TEACHER SCHOLARSHIF	1	2,109,600			2,109,600			2,109,600			2,109,600			2,109,600			2,109,600	
ETHICS/BUSINESS SCHOLARSHIP		A SECTION AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF		500,000	500 000				100					1.2	1,000			4
ETTICS/BUSINESS SCHULARSHIP	 			500,000	500,000					500,000	500,000					500,000	500,000	1
	┼					 	-						├					—
OTAL, ETHICS/BUSINESS SCHOLARSHIP				500.000	500,000	-		 		500,000	F00 000		\vdash			500,000	500.000	+
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s				300,000	300,000					500,000	500,000					500,000	500,000	
MARY MCCLEOD BETHUNE SCHOLARSHIP		235,328		444,000	679,328		-	235.328		444,000	679,328			235,328		444,000	679,328	
Fund Shift		444,000		(444,000)	079,326	 	\vdash	235,326		444,000	679,326		 	235,326		444,000	679,328	+
	 	,		(111,000)		 	-	——		· · · · · · · · · · · · · · · · · · ·			 					+-
OTAL, MARY MCCLEOD BETHUNE SCHOLARS	1	679,328			679.328			235,328		444,000	679,328		 	235,328		444.000	679,328	+
APPL PERSON OF THE PROPERTY OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF	1 1							200,020		171,000	070,020			200,020		447,000	070,020	
STUDENT FINANCIAL AID																		
Earmarks:					-													†
FSAG-public		44,151,140	18,127,420	17,025,000	79,303,560			44,151,140	18,127,420	17,025,000	79,303,560			44,151,140	18,127,420	17,025,000	79,303,560	†
FSAG-private		12,618,522			12,618,522			12,618,522			12,618,522			12,618,522		,,	12,618,522	
FSAG-postsecondary	Ш.	6,935,900			6,935,900			6,935,900			6,935,900			6,935,900			6,935,900	
Children of Deceased & Disabled Veterans		383,250			383,250			383,250			383,250			383,250			383,250	
Florida work experience	\vdash	1,069,922			1,069,922			1,069,922			1,069,922			1,069,922			1,069,922	
Critical teacher shortage program Rosewood family	\vdash	1,739,566			1,739,566	ļ	<u> </u>	1,739,566			1,739,566			1,739,566			1,739,566	
	 	100,000			100,000			100,000			100,000		$oxed{oxed}$	100,000			100,000	_
Subtotal 2004-05 Student Financial Aid	 	66,998,300	18,127,420	17,025,000			<u></u>	66,998,300	18,127,420	17,025,000	102,150,720		\coprod	66,998,300	18,127,420	17,025,000	102,150,720	
Startup Budget Adjustments (FSAG) Fund Shift	├ ─- ├	(4,000,001)	(40.45** 15**		(4,000,001	1	<u> </u>	(4,000,001)			(4,000,001)		Ш	(4,000,001)			(4,000,001))
Fund Sniπ Workload: FSAG	 	35,152,420	(18,127,420)	(17,025,000)			<u></u>		10,900,000	(10,900,000)			Ш			ļ		
Critical Teacher Shortage	 	27,865,508			27,865,508		<u> </u>	2,200,000	37,600,000		39,800,000		\square					1
Children of Deceased/Disabled Veterans		7,940,201			7,940,201	 	<u> </u>	7,940,201			7,940,201		\sqcup					1
Replace non-recurring FSAG funds		74,473			74,473	ļ	 						$\vdash \vdash$				ļ	
replace non-recurring FSAG futius		4,000,001			4,000,001	<u> </u>	Ĺ	<u> </u>					ш				l	

Student Financial Aid

				Agency	Request FY 2006-07					Governor's R	ecommendation FY	2006-07				Start-l	Jp Budget 2006-07		
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lotterv	Other Trust Funds	Total	Non-Rec
49	TOTAL, STUDENT FINANCIAL AID]	138,030,902			138,030,902			73,138,500	66.627.420	6 125 000	145,890,920		1	62,998,299	18,127,420		98,150,719	110111100
50	4.00% Jan 1969		100		9.0	, , , ,			,,	50,021,120	0,720,000	140,000,020			01,550,155	10,121,420	11,023,000	30,130,113	
	JOSE MARTI SCHOLARSHIP CHALLENGE																		
	GRANT		100,000		196,000	296,000			100,000		196,000	296,000			100.000		196,000	296,000	
52	Fund Shift		196,000		(196,000)						, , , , , , , , , , , , , , , , , , , ,				,		100,000	200,000	
53										-				\vdash					
	TOTAL JOSE MARTI SCHOLARSHIP CHALLENGE		296,000			296,000			100,000		196,000	296,000		\vdash	100,000	·	196,000	296,000	
55	42		32.47		200					574					,				
56	TRANSFER/FLORIDA EDUCATION FUND		1,260,000			1,260,000			1,260,000			1,260,000			1,260,000			1,260,000	
57		1							,,			-,,,,,,,		\vdash	.,_00,000			1,200,000	
58	TOTAL, TRANSFER/FLORIDA EDUCATION FUND		1,260,000			1,260,000			1,260,000			1,260,000		\vdash	1.260.000			1,260,000	
59	F-35500 287 3 5	333 1		1983		.,,			7,200,000			7,200,000			1,200,000			1,200,000	
60	TOTAL, FINANCIAL AID - STATE		149,350,830	347,416,908	500,000	497,267,738			92,568,428	401,500,000	8,040,000	502,108,428	3,100,000		71,903,227	329,900,000	18,940,000	420,743,227	
							•						····				, , , , , , , , , , , , , , , , , , , ,	· · · · · · ·	

Student Financial Aid

			Agency	Request FY 2006-07					Governor's R	tecommendation FY 2	006-07				Start	Up Budget 2006-07		
Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR		Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
FEDERAL PROGRAMS														*				
DENT FINANCIAL AID]]			2,563,089	2,563,089					2.563.089	2.563.089					2 563 089	2 563 089	T
ional Federal Funds											_,000,000					2,000,000	2,000,000	+
																		+
	Π																	+
L, STUDENT FINANCIAL AID				2,563,089	2,563,089					2,563,089	2.563.089					2.563.089	2.563.089	1
· 鐵筆字位 - 经主流线		2000			100					,								
ERT BYRD HONORS SCHOLARSHIP				2,145,000	2,145,000					2,145,000	2.145,000							
																=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
														-				
																		
	1			2,145,000	2,145,000					2,145,000	2,145,000					2,145,000	2.145,000	†
										10.00							, -,	
_, FINANCIAL AID - FEDERAL				4,708,089	4,708,089	- 1		-	-	4,708,089	4,708,089	-		-	-	4,708,089	4,708,089	-
	PEDERAL PROGRAMS DENT FINANCIAL AID CONAI FEDERAL PROGRAMS DENT FINANCIAL AID CONAIT FINANCIAL AID ERT BYRD HONORS SCHOLARSHIP	PEDERAL PROGRAMS DENT FINANCIAL AID Onal Federal Funds ., STUDENT FINANCIAL AID ERT BYRD HONORS SCHOLARSHIP ., ROBERT BYRD HONORS SCHOLARSHIP	PEDERAL PROGRAMS DENT FINANCIAL AID Onal Federal Funds ., STUDENT FINANCIAL AID ERT BYRD HONORS SCHOLARSHIP ., ROBERT BYRD HONORS SCHOLARSHIP	PEDERAL PROGRAMS DENT FINANCIAL AID onal Federal Funds ., STUDENT FINANCIAL AID ERT BYRD HONORS SCHOLARSHIP ., ROBERT BYRD HONORS SCHOLARSHIP	FEDERAL PROGRAMS DENT FINANCIAL AID Onal Federal Funds ., STUDENT FINANCIAL AID ERT BYRD HONORS SCHOLARSHIP 2,563,089 2,145,000 ., ROBERT BYRD HONORS SCHOLARSHIP 2,145,000	FEDERAL PROGRAMS DENT FINANCIAL AID 2,563,089 2,563,089 conal Federal Funds 2,563,089 2,563,089 c., STUDENT FINANCIAL AID 2,563,089 2,563,089 ERT BYRD HONORS SCHOLARSHIP 2,145,000 2,145,000 c., ROBERT BYRD HONORS SCHOLARSHIP 2,145,000 2,145,000	FEDERAL PROGRAMS DENT FINANCIAL AID 2,563,089 2,563,089 Conal Federal Funds 2,145,000 2,145,000 Conal Federal Funds 2,145,000 2,145,000 Conal Federal Funds 2,145,000 2,145,000	PEDERAL PROGRAMS DENT FINANCIAL AID CONTINUOUS CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP CONTINUOUS CHOLARSHIP 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State Board of Education

A			Agency Requ							ecommendation FY						AJp Budget 2006-07	
Appropriation Category	FTE	GR	Lottery Other		Total	Non-Rec		GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR		Other Trust Funds	Total No
Salaries & Benefits	1253	1,000, 1.20		45,617,330	70,277,755		1253			45,617,330	70,277,755		1253	24,660,425		45,617,330	70,277,755
Startup Budget Adjustments		141,566		309,677	451,243			141,566		309,677	451,243			141,566		309,677	451,243
Choice Office	2	145,405			145,405	4	2	145,405			145,405						
Research Group	10	801,255	1		801,255		10	801,255			801,255						
tal, Salaries & Benefits	1265	25,748,651		45,927,007	71,675,658		1265	25,748,651		45,927,007	71,675,658		1253	24,801,991		45,927,007	70,728,998
		16 g						9,000	Like Company		later and the second					100	447.0
Other Personal Services		1,208,787		3,560,461	4,769,248			1,208,787		3,560,461	4,769,248			1,208,787		3,560,461	4,769,248
Add Back Contractual Svcs to OPS from Expenses		276,111		1,581,380	1,857,491			276,111		1,581,380	1,857,491		T				
tal, Other Personal Services		1,484,898		5,141,841	6,626,739	1		1,484,898		5,141,841	6,626,739			1,208,787		3,560,461	4,769,248
		CATEGOR AS	100000	11.6					4444							449	W
Expenses		6,373,305		24,685,073	31,058,378			6,373,305		24,685,073	31,058,378			6,373,305		24,685,073	31,058,378
Startup Budget Adjustments		(78,491)	<u> </u>	(27,374)	(105,865))		69,943		178,125	248,068			69,943		178,125	248,068
Back Out Contractual Svcs from Expenses	1	(276,111)		(1,581,380)	(1,857,491)			(276,111)		(1,581,380)	(1,857,491)						
Operations & Maintenance TF Authority Reduction	$oldsymbol{oldsymbol{\sqcup}}$		<u>. </u>	(231,527)	(231,527)).				(231,527)	(231,527)					(231,527)	(231,527)
Choice Office		69,830			69,830			69,830			69,830				1		
Research Group		147,460			147,460	33,430		147,460			147,460		11]		
Funding for Increased Cost of Fuel and Utilities								140,311		41,737	182,048			140,311		41,737	182,048
tal, Expenses		6,235,993		22,844,792	29,080,785	40,116		6,524,738		23,092,028	29,616,766		1	6,583,559	1	24,673,408	31,256,967
			100	100	100	\$14				4.6.14							, , ,
Operating Capital Outlay		496,018	1	2,050,598	2,546,616			496,018		2,050,598	2,546,616			496.018		2,050,598	2,546,616
Infrastructure Server Replacement		180,000			180,000				-								
Choice Office		3,800			3,800	3,800		3,800			3,800		1				
Research Group		19,000			19,000	19,000		19,000			19,000						
													1		1		
															1		
tal, Operating Capital Outlay		698,818	1	2,050,598	2,749,416	22,800	1 1	518.818		2,050,598	2,569,416		1	496.018		2,050,598	2,546,616
THE THE SERVICE		1.00	100	1.5		18.5					, , ,			,		-,,-	
Assessment & Evaluation		43,768,400		22,608,610	66,377,010			43,768,400		22,608,610	66,377,010			43,768,400		22,608,610	66,377,010
Earmarks:					· · · · · · · · · · · · · · · · · · ·		1				, , , , , ,						
College Entrance Exam Preparation		1,600,000			1,600,000	1	1	1,600,000			1,600,000		———	1,600,000	<u> </u>		1,600,000
Norkload		12,265,920		5,322,301	17,588,221			12,265,920		5.322.301	17,588,221						.,,
							1				,,						
													1		1		
tal, Assessment & Evaluation		57,634,320		27,930,911	85,565,231		1 1	57,634,320		27,930,911	85.565.231		1	45,368,400	†	22,608,610	67,977,010
24 (12 12 12 12 12 12 12 12 12 12 12 12 12 1					1				200	=-,,	30,000,201			,,		==,000,070	5.,6,6
Commission for Independent Education				952,000	952,000					952.000	952,000					952.000	952,000
Vorkload				212,185	212,185					212,185	212,185						
tal, Commission for Independent Education				1,164,185	1,164,185					1,164,185	1,164,185		 		1	952,000	952,000
A District Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of					, ,			1945)		3,123,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,000	002,000
ransfer to Div of Admin Hearings		506,166			506,166			506,166			506,166			506,166			506,166
Adjustments to Cost Recovery, Direct Billing			<u> </u>					(24,039)	-		(24,039)		li .		†		,
tal, Transfer to Div of Admin Hearings		506,166			506,166	j i		482,127			482,127			506,166	1		506,166
46.72 B 1879			100	No.				,						223,.00			000,700
Contracted Services		400,000		11,800,038	12,200,038			400,000		11,800,038	12,200,038		H	400,000		11,800,038	12,200,038
ransfer Contracted Svcs to Early Learning	1 1	(400,000)	1 1		(400,000)			(400,000)		,000,000	(400,000)		H		†	. 1,555,556	,,
			l			1	1 1	(155,550)			(100,000)		H				
al, Contracted Services			l	11,800,038	11,800,038					11,800,038	11,800,038		H	400,000	†	11,800,038	12,200,038
AND THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF				, , , , , , , ,	344		NAME OF STREET			,000,000	. 1,000,000			400,000		77,000,000	, _ 00,000
2/4 2/ : 5 / / / 2				400.000	400.000	1											400,000
G/A - Choices Product Sales	1 1	1	1 1	400,000	400,000			ı	ì	400,000	400,000	3	ł I		1	400,000	400 000 i

State Board of Education

Appropriation Cotons				y Request FY 2006-07						ecommendation FY					Star	t-Up Budget 2006-07		
Appropriation Category otal, Choices Product Sales	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Re
tal, Choices Product Sales				400,000	400,000					400,000	400,000					400,000	400,000	
Transfer/Grants & Donations TF/Facts		4,277,633		1 in 1865	4,277,633			4.277.633			4.077.000			4 077 000		77	1 077 000	
	1	4,277,000		 	4,217,033	 	+	4,211,633			4,277,633			4,277,633	 		4,277,633	<u> </u>
otal, Transfer to Trust for FACTS		4,277,633	†		4,277,633	1	 	4,277,633			4,277,633		H	4,277,633	 	· · · · · · · · · · · · · · · · · · ·	4,277,633	-
AND SERVICE CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR		86			3,213,666			1,217,000		Free Control	4,211,000			4,211,033			4,217,033	
Litigation Expenses		23,029			23,029			23,029			23,029			23,029			23,029	
		51,971			51,971										1			
otal, Litigation Expenses		75,000			75,000			23,029			23,029			23,029			23,029	1
Ed Facilities Res & Dev Projects							122	22			3499							
Lu Facilities Res & Dev Projects	-		-	200,000	200,000	1	1			200,000	200,000				<u> </u>	200,000	200,000	
otal, Ed Facilities Res & Dev Projects				200.000	200,000								1		 			<u> </u>
				200,000	200,000					200,000	200,000					200,000	200,000	
Provision/Contracted Services		375,000			375,000			375.000			375,000			375,000			375,000	.
tal, Provision/Contracted Services		375,000			375.000		1	375,000	··		375,000			375,000	 		375,000	
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Student Financial Assistance/MIS				1,264,691	1,264,691					1,264,691	1,264,691					1,264,691	1,264,691	
																1,23 1,33	.,,	
tal, Student Financial Assistance/MIS				1,264,691	1,264,691					1,264,691	1,264,691	* **			1	1,264,691	1,264,691	
Dial Manager		196		100000	75,110													
Risk Management Insurance		659,132		375,246	1,034,378	<u> </u>		659,132		375,246	1,034,378			659,132	1	375,246	1,034,378	
tal, Risk Management Insurance		CFO 400		077.040											L			
tai, risk management insurance		659,132		375,246	1,034,378			659,132		375,246	1,034,378			659,132		375,246	1,034,378	
Florida Digital Repository/Instructional Content		2,288,200	-	1000	2,288,200			0.000.000			0.000.000							
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tal, FI Digital Rep/Instructional Content		2,288,200			2,288,200	 	 	2,288,200			2,288,200		1		-			-
ANTE COMPANY SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE S								2,200,200			2,200,200							
Transfer to DMS Human Res. Outsourcing		220,341		235,829	456,170			220,341		235,829	456,170			220,341		235,829	456,170	
Choice Office		786			786			786			786				1			+
Research Group		3,930			3,930			3,930			3,930							1
tal, Transfer to DMS Human Res. Outsourcing		225,057		235,829	460,886			225,057		235,829	460,886			220,341		235,829	456,170	
Centralized Technology							- 2							- 11		- 46.00		
centralized recimology				650,900	650,900	 	 			650,900	650,900					650,900	650,900	
tal, Centralized Technology				650,900	650.900								ļ		ļ			_
and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s				050,900	050,900					650,900	650,900					650,900	650,900	
Education Data Warehouse		1,000,000			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000	
		.,,			1,000,000	 		1,000,000			1,000,000		 	1,000,000	 		1,000,000	'
						·							1		1			
tal, Education Data Warehouse		1,000,000			1,000,000			1,000,000			1,000,000		1	1,000,000			1,000,000	1
GRALL STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE			*	17.50			17.5				,			,,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Data Processing Svcs/Regional Data Ctrs-SUS]	802,266		134,169	936,435			802,266		134,169	936,435			802,266		134,169	936,435	; [
Norkload tal, DPS/Regional Data Center-SUS		510,153			510,153													
tal, DPS/Regional Data Center-SUS		1,312,419		134,169	1,446,588			802,266		134,169	936,435			802,266		134,169	936,435	
Education Technology / Information Services		2 500 544		4.002.074	0.040.755		54			1,774						The second second	18	
Startup Budget Adjustments		3,509,514		4,803,274 39,612	8,312,788 39,612		1	3,509,514		4,803,274 69,887	8,312,788 69,887		1	3,509,514	ļ	4,803,274 69,887	8,312,788 69,887	
STATUD BUITGET AGUISTMENTS																		

State Board of Education

			Ageno	y Request FY 2006-0	7			G	overnor's R	ecommendation FY	2006-07				Start	Up Budget 2006-07		
Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lotterv	Other Trust Funds	Total	Non-Rec
101 Total, Education Technology/Information Services		3,625,435	1	4,729,186	8,354,621	1	Π	3,509,514	, , , , , , , , , , , , , , , , , , ,	4.873.161	8,382,675	1	1	3.509.514		4.873.161	8.382.675	110111100
102								192		4,0,0,70,	0,002,070		3.50	3,003,014		4,073,101	0,302,073	
103 TOTAL, State Board of Education	1,265	106,146,722		124,849,393	230,996,115	62,916	1.265	105,553,383		125,240,604	230.793.987		1 253	90,231,836		119,706,118	200 037 054	
				·		_1	Ц	1 ,	'	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	200,100,001	1	1 .,200	00,201,000	·	110,100,110	203,337,304	
Rate Requests																		

Rate	Req	uests

4	Choice Office	2	 			-1									
			 į.	112,000	- 11	21	ı	1	112,000	11	1	1 '	1	1	,
2	Research Group	10		004,000		40				-		+		 '	
_	resourch Group	10	 	624,000	11	10	ł		624,000	11	1		1	1 '	1

Board of Governors

				Agenc	y Request FY 2006-	07			Go	vernor's l	Recommendation F	/ 2006-07 .				Star	140p Budget 2006-07		
	Appropriation Category	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE			Other Trust Funds		Non-Rec	FTE	GR	*************************	Other Trust Funds	Total	Non-Rec
1	Salaries & Benefits	62	4,217,030		561,674	4,778,704		62	4,217,030		561,674	4,778,704	Γ΄	62	4,217,030			4.778.704	1
2	Startup Budget Adjustment		24,208		3,088	27,296			24,208		3,088	27,296			24,208		3,088	27,296	
	New Positions	2	110,853		52,106	162,959													
3	Salary enhancement for vacant & current positions	L	176,827			176,827													
4 7	otal, Salaries & Benefits	64	4,528,918		616,868	5,145,786	1	62	4,241,238		564,762	4,806,000		62	4,241,238		564,762	4,806,000	
5	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		185								497.0				1				
6	Other Personal Services		40,114		25,567	65,681			40,114		25,567	65,681			40,114		25,567	65,681	
7	Workload - OPS and graduate assistants		47,793		15,931	63,724											,		
8 7	otal, Other Personal Services		87,907		41,498	129,405			40,114		25,567	65,681			40,114		25,567	65,681	
9	And the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		- Alleri		5. 15 . 7.	7.3.7	6		100		76.00		1000					1.0	
10	Expenses		1,065,807		301,902	1,367,709			1,065,807		301,902	1,367,709			1,065,807		301,902	1,367,709	
11	Startup Budget Adjustment		78,491		27,374	105,865			87,642		28,170	115,812			87,642		28,170	115,812	
12	Information Technology		12,800			12,800													
13	Workload-Increased Expenses		21,525			21,525													
14	Southern Regional Education Membership Dues	Ш	10,500			10,500													
	New Positions	$ldsymbol{\sqcup}$	19,492			19,492	6,686								1				
	Reduce Trust Fund Spending Authority				(11,657)	(11,657)		L			(11,657)	(11,657)					(11,657)	(11,657)	
16 7	otal, Expenses		1,208,615			1,526,234	6,686		1,153,449		318,415	1,471,864			1,153,449		318,415	1,471,864	
17			1,000		100							100					71.0		
18	Operating Capital Outlay	$ldsymbol{\sqcup}$	51,236			51,236			51,236			51,236			51,236			51,236	
19	Information Technology	lacksquare	7,600			7,600													
20	DMS Renovations		7,000			7,000	7,000												
21	New Positions		3,800			3,800	3,800									1			
	otal, Operating Capital Outlay		69,636			69,636	10,800		51,236			51,236			51,236			51,236	
23			- 199				1.0		100		1000	120							
24	Transfer to DMS Human Resources Outsourcing	\square	37,509		1,945	39,454			37,509		1,945	39,454			37,509		1,945	39,454	
25	New Positions	\sqcup	786			786													
	otal, Transfer to DMS Human Res. Outsourcing		38,295		1,945	40,240			37,509		1,945	39,454			37,509		1,945	39,454	
27						3.66						198					100		
28 1	OTAL, State Board of Governors	64	5,933,371		977,930	6,911,301	17,486	62	5,523,546		910,689	6,434,235		62	5,523,546		910,689	6,434,235	

Ra	te	R	eq	ues	ts

1 New Positions	2	130,000						
2 Salary enhancement for vacant & current positions		161,303						

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